

## REPORTING

### CHAPTER 5: FUNCTIONAL SERVICE DELIVERY

**DIRECTORATE: STRATEGIC SERVICES** renders transversal services to the political leadership and administrative management of the municipality.

#### UNIT: Media and Communication

The Media and Communication Unit has a key role to play in improving service delivery, both by communicating with members of the public who receive services, as well as in communicating with those who deliver these services — municipal employees.

Therefore, the aim of this section is to provide the municipality with a comprehensive communication and marketing system to facilitate the participation of all officials and members of the community in good governance, economic development and nation-building through sound communication interventions, stakeholder engagement and marketing strategies.

Effective communication plays a key role in the renewed drive around the Batho Pele campaign to address perceptions of bureaucratic inertia and perceived lack of responsiveness by the public service in essence placing emphasis on the content of municipal programmes and how they can be accessed.

In order to achieve this, the aim must be to complement municipal communication with a campaign of internal communication to inform and mobilise municipal employees to fully play their part as champions of good governance and service delivery.

***Audit Component***

The audit component comprises an independent Audit Committee, independent Performance Audit Committee and an Internal Audit Activity.

***Internal Audit Activity***

The Drakenstein Municipality's Internal Audit Activity is capacitated to provide independent, objective assurance and consulting services to the Drakenstein Municipality. Our mission is to provide independent, objective assurance and consulting services designed to add value and improve Drakenstein Municipality's operations. We assist Drakenstein Municipality to accomplish its objectives by bringing a systematic and disciplined approach to evaluate and improve the effectiveness of internal control, risk management and governance processes.

Internal Audit Activity subscribes to the following values: honesty, integrity, professionalism, accountability, objective and empathy.

***Audit Committee***

Our mission is to be a respected world-class assurance and consulting service provider to the Drakenstein Municipality. Our mission is to provide independent, objective assurance and consulting services to the Drakenstein Municipality. We assist Drakenstein Municipality to add value and improve Drakenstein Municipality's operations. We assist designed to add value and improve Drakenstein Municipality's operations. We assist risk management and governance processes.

Internal Audit Activity subscribes to the following values: honesty, integrity, professionalism, accountability, objective and empathy.

During the year under review Drakenstein Municipality had an effectively functioning Audit Committee that held its meetings. It is must be borne in mind that the Audit Committee is an independent advisory body that reports to Council. This committee does not relieve the Council and management of their responsibilities but provides support by making objective and independent recommendations and playing an oversight role. The mandate of the Committee is detailed in the approved Audit Committee Charter.

In the first half of the financial year under review, the Audit Committee also looked at the Performance Management (PMs) issues and a PMs Specialist was appointed to assist. In the second half of the year the Performance Audit Committee was fully constituted and held its meetings independently to the Audit Committee. The

objectives and independent recommendations and playing an oversight role. Council and management of their responsibilities but provides support by making municipality on performance related issues. This committee does not relieve the council, the political office-bearers, accounting officer and the management of the municipality of their responsibilities but provides support by making

The Committee is an independent oversight and advisory body advising municipal

### Performance Audit Committee

Mr A Seymour (Chairperson)	Chartered Accountant, he sits in a number of ACs	Mr M Burger	Accountant	Mr A Richards	Entrepreneur	Ms P Mpofuweni (from March 2009)	Community Leader
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The Audit Committee (AC) had 5 meetings during the oversight period. The committee members attended all the meetings. The meetings were also attended by personnel of the Auditor-General and senior staff of the municipality. The Audit Committee presented 1 consolidated report to Council during the year review. The members of the Audit Committee were as follows:

- Review the annual financial statements with the view to provide the Council with an authoritative and credible view of the financial position;
- Any other issues referred to it by the municipality;
- Reliability and accuracy of financial reporting and information;
- Accounting policies;
- Risk Management;
- Internal financial control and internal audits;
- Effective governance;
- Compliance with legislation;
- Effective management;
- Reliability and accuracy of financial reporting and information;
- Accounting policies;
- Risk Management;
- Internal financial control and internal audits;
- Effective governance;
- Compliance with legislation;
- Any other issues referred to it by the municipality;
- Review the annual financial statements with the view to provide the Council with an authoritative and credible view of the financial position;
- Any other issues referred to it by the municipality;
- Respond to the Council on any issues raised by the Auditor-General in the Audit Report; and
- Carry out such investigations into the financial affairs of the municipality that Council may request.

As per the approved charter the mandate of the Audit Committee includes review of:

Mr J Sewell (Chairperson)	Entrepreneur, ex-AC member for provincial AC.	Dr KWhittles
		Mr R Morris

The members of the Performance Audit Committee were as following:

The Performance Audit Committee had 4 meetings during the financial year under review. The committee members attended all the meetings. The meetings were reviewed and the Auditor General was invited to attend. The Performance Audit Committee presented how many reports to Council during the year under review.

#### Meetings

- The effectiveness of the PMs processes, outputs and outcomes
- The accuracy, completeness , integrity and timeliness of the Performance Management Reports
- The Evaluation of internal Audit assessments of the efficiency and effectiveness review of:
- Municipal Systems Act;
- Strategies and policies, and the Annual Report in terms of Section 46 of the Performance Management System (PMS), performance-related
- The Performance Management System (PMS), performance-related
- The Municipal Systems Act;
- The effectiveness of the PMs processes, outputs and outcomes
- Responses and advice to the Council on any issues raised by the Auditor General in their reports;
- Compliance with the FMA, National Treasury Framework for Managing Programme Performance Information (2007 as amended) and other applicable legislation or regulations.

Charter that is separate to the Audit Committee Charter.

mandate of the Committee is detailed in the approved Performance Audit Committee

As per the approved charter the mandate of the **Performance Audit Committee**

Strategic Planning comprise of three (3) inter-linked sections; Integrated Development Plan (IDP), Performance Management System (PMS) / Total Quality Management (TQM) and Public Participation System (PPS). The core mandate of this section is to provide strategic direction and co-ordination of the IDP Plan.

The core mandate of this section is to provide strategic direction and co-ordination of the IDP Plan, PMS and TQM. Strategic Planning is primarily responsible for the implementation and coordination of the following economic development programmes and projects:

To give effect to this new mandate, a Local Economic Development and Tourism Unit was established to implement and coordinate the local economic development strategy for Drakenstein Municipality.

Local Economic Development Strategy. The Local Economic Development Strategy is built on two strategic thrusts, i.e. Promoting Economic Growth and Poverty Alleviation.

## UNIT: Local Economic Development and Tourism

The Constitution of the Republic of South Africa indicates that the promotion of Economic Development is one of the objects of Local Government. Local Economic Development is also one of five Key Performance Areas (KPA's) for municipalities against which their performance will be assessed in a developmental local government context.

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## SECTION: Integrated Development Plan (IDP)

The core mandate of this section is to provide strategic direction and co-ordination of the IDP Plan.

Strategic Planning comprise of three (3) inter-linked sections; Integrated Development Plan (IDP), Performance Management System (PMS) / Total Quality Management (TQM) and Public Participation System (PPS). The Public Participation System (PPS) and Public Participation System (PPS) is still underway for finalisation.

## UNIT: Strategic Planning

- Ensure policy synergy between the spheres of government at the horizontal and vertical levels;
- Create a platform for the co-ordination of legislation and actions of provincial and local governments;
- Create a channel of communication between the province and the municipality.

This department is thus, in order to enhance and promote cooperative governance, responsible for the following:

Therefore, Drakenstein Municipality instigated an intergovernmental Relations Department, which will facilitate interaction and cooperation between National, Provincial and Local Government. This will ensure that national and provincial directives and initiatives are manifested and operationalised in the local development agenda of the municipality.

Given the location of Local government within the service delivery hierarchy, it is essential that proper interaction exist between the three spheres of government.

As a result, Parliament passed the Intergovernmental Relations Framework Act, No.13 of 2005. This act provides government institutions with a framework to organise structured engagements in order to promote intergovernmental cooperation.

In South Africa, intergovernmental Relations concern the interaction of the different spheres of government. According to the Constitution, government comprise National, Provincial and Local spheres of government, which are distinctive, interdependent and interrelated. Consequently, the Constitution of the Republic of South Africa, Act, No.108 of 1996, Section 41 (2), articulates that an Act of Parliament must establish or provide structures and institutions to promote and facilitate intergovernmental Relations and provide for appropriate mechanisms and procedures to facilitate settlement of intergovernmental disputes.

## UNIT: Inter-Governmental Relations

- Co-ordination of a business support programme for SME's and encouraging the establishment of new small businesses;
- Investment Promotion and Support;
- Tourism Marketing and Tourism Development;
- Conducting regular economic research;
- Coordination of key catalytic projects; and
- Providing support to Major Events.

- Encourage an integrated approach to service delivery;
- Promote the principle of integrated planning and development in the municipality;
- Represent the municipality at intergovernmental forums and meetings; and
- Monitor the implementation of national programmes and policies and provide a supportive role in respect thereof.
- This department is also responsible for the International Relations Policy.
- Drakenstein Municipality, based on the approved International Relations Policy.
- The International Relations seeks to, with Municipalities in other Countries form partnerships for joint programmes and knowledge sharing.

Section 8D Committee Meetings	Number of meetings	Corporate, Strategic and HR Committee	2
Finance Committee	2	Social, Rural and Economic Development Committee	1
Corporate, Strategic and HR Committee	2	Safety Committee	1
Sport, Recreation, Youth, Culture & Community	1	Total	6

- The following Section 80 Committees were established in order to assist the Executive Mayor, as and when required:
- Corporate, Strategic and Human Resources Committee;
- Finance Committee;
- Planning Committee;
- Sport, Recreation, Youth, Culture and Community Safety Committee;
- Housing and Infrastructure Committee; and
- Social, Rural and Economic Development Committee.

As the administrative arm of the municipality, this section renders an administrative support service to Council and its political structures. The political structures comprise the Municipal Council, Executive Mayor and Mayoral Committee, Portfolio Committees, as well as Ad-hoc Committees. The administrative support service entails the preparation of Council agendas and minutes, as well as liaison between Council and the various directorates to facilitate the implementation of political decisions.

## SECTION: Administration

DIRECTORATE: CORPORATE GOVERNANCE derives its mandate from Council's key development objective, i.e. institutional development, the IDP. It therefore means it is largely an internally focused department with the primary aim of employee recruitment and development and enhanced and efficient administrative systems

There are six (6) officials resolving under the Personnel Administration Section and there is also one (1) post that is not budget for that assists with personnel administration (leave administration). The Personnel Administration Section is also one (1) post that is not budget for that assists with personnel administration (leave administration). The Personnel Administration Section encompasses employee benefits, which includes car allowances, housing subsidies, pension funds, medical aid and acting additional allowances and leave administration and part of Employment Equity.

#### Sub-Section: Personnel Administration

The Human Resource Section, Personnel Administration, Individual Performance Management, Relations, Training, Each sub-section's manager report directly to the Human Resource Manager. There are four (4) Recruitment Officers that deal with recruitment and selection processes and they are reporting directly to the Human Resources Manager. Each sub-section's manager report directly to the Human Resource Manager. There are four (4) Recruitment Officers that deal with recruitment and selection processes and they are reporting directly to the Human Resources Manager. The following are the detailed functional areas of each sub-section that results under the Human Resource Section:

## SECTION: Human Resources (HR)

Information and Communication Technology plays a central role in the general functioning of the municipality. The internal focus of the information and communication Technology (ICT) Section is to make Breakthroughs in more responsive, effective and efficient by critically re-examining current information systems, hardware and processes, in conjunction with role-players in other systems, hardware and processes, in conjunction with role-players in other directores. The section continually strives to improve the network, systems and equipment in order to facilitate improved service delivery. The section is also responsible for the landline communication in the municipality. The landline system operates on VOIP and for this the computer network was upgraded to one of the most sophisticated, running on radio and fibre links between the different sites.

## SECTION: Information and Communication Technology (ICT)

**Correspondence** This section is also responsible for the registration and distribution within the municipality of official correspondence including electronic mail received from the public. This section is also responsible for the registration and distribution within the municipality of official correspondence including electronic mail received from the public at large regarding applications, complainants, notifications and many other issues that are submitted by the public.

## SUB-SECTION: Education, Training and Development

The section is primarily responsible for Occupational Health and Safety, rolling out and facilitation of Skills Development in order to enhance capacity within Drakenstein Municipality. Its operational mandate is derived from the Drakenstein Municipality Objectives, employees skills development needs, legislative statutes like the Skills Development Act and others.

The personnel compliment amounts to six (6) comprising of Chief Training Officer, three (3) Training Officers and two (2) Adminstration Support Personnel (One deals with WCAs and the other with bursary administration, orders, requisitions and general training provisioning). One (1) additional post of a General Workman is still unbudgeted but the costs to pay the person responsible for the duties are from HR savings. Its duties include cleaning, driving, bookings and making copies. Key functions of the Training Section include implementation of learning functional areas of the Training Section, including, safety (programmes and reporting of injuries and claims), learnerships, bursaries, interships, management of injuries and disabilities, occupational health and safety (programmes and reporting of injuries and disabilities), learnerships, bursaries, interships, management of injuries and disabilities, and development, submission of the Training report and Workplace Skills Plan to the LGESTA.

The purpose of the Labour Relations Section is to render and effective and efficient labour relations function and to ensure compliance with the relevant labour legislation, Bargaining Council Agreements and Council Policy. To this end, the unit is responsible for rendering an advisory service and administrative support to line management in so far as disciplinary hearings, grievance procedures, disputes resolution mechanisms, collective bargaining and other such processes are concerned. The section is also responsible for the administration and arrangements surrounding the functioning of the Local Labour Forum and its sub-committees. The Chief Labour Relations Officer also assists with the provision of labour related training to all levels of staff.

The section is also further responsible for rendering a social service to the staff members of Drakenstein Municipality as well as their immediate families and therefore has a trained Social Worker as one of its four staff members. The other three staff members comprise of the Chief Labour Relations Officer, Labour Relations Officer and a Senior Clerk.

This section is also responsible for managing the Civic Centre and other buildings used by Council for municipal purposes. The maintenance of Council's facilities is performed by Council's Building Section, in collaboration with the Properties Section.

- Facility Management deals with the daily lease of the Paarl Town Hall;
- Wellington and Fairyland Halls;
- Huguenot Community Hall and Fairyland Hall;
- Wellington Town Hall and Colibri Hall; and
- Mbekweni Community Hall.

Property Administration deals with the daily management of the properties in respect of sales, transfers, administration, lease, maintenance and other related issues regarding properties. Apart from the sale and lease of residential properties, this section also deals with land in the industrial parks of Wellington and Past. This section also deals with the industrial parks of Wellington and Past. Reports and recommendations regarding land issues are prepared and submitted to Council on a regular basis. This section also tends to tenders for the sale or lease of land and performs this function in close conjunction with other technical departments.

The Drakenstein Municipality is the owner of more than 2 500 properties, ranging from vacant land to fully developed properties. These properties are situated in Paarl, Wellington, Saron, Gouda, Hermon, Simonodium and rural areas. The main focus of the Estate and Property Management Section is to administer and manage these properties.

## SECTION: Estate and Property Management

This section is responsible for individual employees' performance monitoring and evaluation. There Performance Management Officer is the only staff member in this section and there is a great need to increase staff members in order to run the processes effectively. Currently performance management on individual employees is implemented on the Section 57 employees. Plans are at an advance stage to start this process with the Head of Departments and subsequently cascade it to level 3 and ultimately up to level 6. This section is also responsible for co-ordinating the employee excellence awards which is aimed at encouraging and rewarding excellent performance.

The Human Resource Section is responsible for the development and review of all HR related policies.

## Sub-Section: Individual Performance Management

SECTION: Legal Services

This is a small and relatively new section with only one staff member. The focus of this section is to provide internal legal assistance and advice and to facilitate liaison with Council's external legal representatives.

There are about 55 000 consumers who receive monthly accounts. The bulk of the municipality's income is derived from the sale of electricity and water.

## SECTION: Income

- Restructure and improve financial reporting (monthly, quarterly and annually).
- Restructure and improve the loan register, and
- Improve implementation of GRAP;
- Restructure and improve financial reporting and compliance reporting;
- Financial arrangements regarding project claims and costing;
- Compilation of financial statements and cashflow projections;
- Compilation of statisticals and reports;
- Financial management of investments and loans;
- Financial management of assets, insurance of municipal assets and bank recognitions;
- Financial management of assets, insurance of municipal assets and bank recognitions;
- Improving and linking the Budget to the IDP Strategic Objectives, as well as linking on a ward basis.

## Financial Statements

- Provincial Treasury allocations.
- Developing strategy through Budget Assumptions and National Treasury and Implementing of Budget Reforms.
- Compilation of statisticals and reports.
- Development of the Annual and Multi Year Budget.
- The key function of this section is the co-ordination and compilation and development of the Annual and Multi Year Budget.
- Improving and linking the Budget to the IDP Strategic Objectives, as well as linking on a ward basis.

## Budget Office

## SECTION: Financial Information

- Income
- Expenditure
- Supply Chain Management (SCM)
- Financial Statements.
- Budget Office and
- Financial Information comprises:

This directorate consists of the following sections:

effective Financial Management for Council.

Financial affairs of Drakenstein Council. This directorate aims to ensure efficient and

DIRECTORATE: FINANCIAL SERVICES is responsible for managing the

- Council sets goals in respect of targets for Historical Disadvantaged Individuals as per Supply Chain Management (SCM) Policy. For 2007/2008 the target was set at 40% and for the period 2009 to 2014 the target is 40% of the total budgeted procurement expenditure.
- A gift register is maintained within every department to record all gifts received under the amount of R350.
- Council sets goals in respect of targets for Historical Disadvantaged Individuals as per Supply Chain Management (SCM) Policy. For 2007/2008 the target was set at 40% and for the period 2009 to 2014 the target is 40% of the total budgeted procurement expenditure.
- Municipal Manager possible disputes of tenders, contracts and quotations that need to be investigated for alleged corruption, nepotism and irregular procurement transactions.
- A complaints register allows the community and suppliers to report to the Municipal Manager possible disputes of tenders, contracts and quotations that need to be investigated for alleged corruption, nepotism and irregular procurement transactions.
- Council sets goals in respect of targets for Historical Disadvantaged Individuals as per Supply Chain Management (SCM) Policy. For 2007/2008 the target was set at 40% and for the period 2009 to 2014 the target is 40% of the total budgeted procurement expenditure.

### SECTION: Supply Chain Management (SCM)

This section is responsible for acquisition, safekeeping and issuing of stock items and tabling the annual stock-take report to Council. It is also responsible for record keeping of redundant assets of the municipality. This section is responsible for acquisition, safekeeping and issuing of stock items and tabling the annual stock-take report to Council.

Stores

This section is responsible for the administration of the payroll for permanent staff, temporary staff, councilors as well as pensioners, with adherence to the legislative framework, including statutory deductions, issuing of IRP5 certificates and reconciliation of salary control votes.

Salaries

This section is responsible for the issuing of all cheques and sending all Nedbank files for electronic payments. Furthermore, responsibilities include the preparation of all payments that are not included in the Creditors System.

Cheque Administration

This section is responsible for the timorous payment of all creditors within 30 days of creditors' statements, as prescribed in Chapter 8 of the Municipal Finance Management Act, No 56 of 2003. Small businesses are paid within 7 days.

Creditors

- Stores.
- Salaries; and
- Cheque Administration;
- Creditors;

This section consists of the following sub-sections:-

### SECTION: Expenditure Management

This department is responsible for providing essential Civil Engineering Services consisting of water, sewerage, waste management, waste water treatment, roads and storm water to the community within the Drakenstein Municipal Area which includes the towns of Paarl, Wellington, Saron, Gouda and Hemson.

The department remained understaffed during the 2009/2010 financial year. Only 646 posts out of the 812 approved programme posts were filled due to budget constraints. A further concern is the countywide shortage of suitable qualified and experienced civil engineers, technicians and in certain instances artisans, to fill vacant posts. Notwithstanding the mentioned constraints, dedicated staff made a huge effort to maintain service provision.

Sections	Staff members per section	Total
Management and Support	43	646
Fleet Management and Mechanical Workshop	22	
Building Maintenance	26	
Roads, Storm Water and Traffic Engineering	162	
Water and Sewerage Services	150	
Waste Water Treatment Works, Laboratory and Cleaning	243	
		646

The staff members per section are as follows:

#### Functional Overview

DEPARTMENT: CIVIL ENGINEERING SERVICES is responsible for providing essential services consisting of water, sewerage, waste management, waste water treatment, roads, storm water and related support services.

- Department: Civil Engineering Services.
- Department: Planning Services.

- Department: Electro-Technical Engineering Services, and
- Department: Civil Engineering Services.

Departments namely:

DIRECTORATE: INFRASTRUCTURE AND PLANNING consists of three

The Environmental Management System (EMS) based on the International Standard ISO 144001 for Drakenstein Municipality was completed. The EMS will include an Environmental Policy Framework. The updating of the 2006/2007 State of the Environment Report has been completed and the update for the 2008/2009 has started.

The subsection is responsible to prepare environmental policy documents, comment on environmental issues and compile environmental reports.

#### **Environmental Management**

This subsection is responsible for the survey, design and future planning of Civil Engineering Projects of the department. Complaints from the public are also investigated to ensure appropriate engineering solutions for these problems. During the year 2 434 technical enquiries received and investigated, 1 888 building plans scrutinised, 511 technical inspections performed and 262 subdivisions applications commented on the development of a Infrastructure Asset Management Policy was concluded. The Infrastructure Register was completed for water, sewer, streets and storm water, refuse and electricity. The next phase is to complete an IAMP for all the services. The IAMP for water services was completed and will the other services be completed during the next two financial years.

#### **Planning and Design**

This subsection is responsible for the survey, design and future planning of Civil Engineering Projects of the department. Complaints from the public are also handled in excess of 4 353 correspondence items. The complaints are logged on the Tasker Complaints Management System. During the year 6 775 complaints were received and investigated by the department.

#### **General Administration Services**

- General Administration Services;
- Planning, Design and Environmental Management;
- Management Information Systems; and
- Contract Administration.

The main functions of this section are as follows:

#### **SECTION: Management and Support**

The mission of this Department is to provide, maintain and extend Civil Engineering Services required by the public of Drakenstein, efficiently and effectively.

A total number of 12 additional and 32 replacements of fleet and small plant items took place during this period to the value of R9 140 700,00.

The main function of this section is to ensure repairs and maintenance of the municipal vehicle fleet and small plant, and the upkeep of fleet management data. The current municipal fleet (e.g. cars, light delivery vehicles, trucks, digger loaders, graders, refuse compactor trucks, rollers and tractors) and small plant component consists of 1 106 items that were serviced and maintained in order to provide a support service to the various service departments. Deteriorating and ageing of the assets remain a big concern, especially in the light of limited funds for replacement. Repair and maintenance costs of vehicles, plant and equipment older than accepted replacement norms come at a high cost to the municipality. Council has a Fleet Repairs and Maintenance Policy, but unfortunately, due to the huge backlog as well as insufficient funding available, vehicles, plant and equipment are not always replaced to maximise net income for Council.

## SECTION: Fleet Management and Mechanical Workshop

For the year R 20.704 million MIG funds were allocated and spent. All the funds were spent on projects in terms of the MIG Guidelines. The Project Management Unit (PMU) was responsible for the administration in this regard. The consultant (PMU) was appointed to assist with the compilation of the necessary reports, claims, KPI reports etc. as required by the PAWC and DPLG MIG office. The MIG MIS system was used to register projects and submit monthly claims.

The section is responsible for the contract administration of civil engineering contracts, providing infrastructure to housing projects and the management of external funded projects via the Municipal Infrastructure Grant (MIG). The principle of the Expanded Public Works Program (EPWP) for job creation is incorporated as far as possible.

During the year the IMQS, Tasker, IMS, Water and Sewer Master Plan and IAR information was updated on the GIS. Information is provided on a daily basis to other departments, consultants and the public.

The subsection is responsible for the Geographic Information System (GIS), CAD drawings and providing computer and related equipment to the department.

## Management Information Systems

The main function of this section is to render technical service regarding maintenance, extensions and renovations to municipal buildings as well as project management, administration and supervision of new municipal buildings as well as building construction work and maintenance to The section also performs minor building construction work and maintenance to municipal buildings.

## SECTION: Building Maintenance

The mission of this section is to maintain and develop the physical aspects of transport, roads and storm water systems required in Drakenstein, to a standard that is legally required, acceptable and affordable to the community.

This section consists of the Roads, Storm Water and Traffic Engineering Subsections, and is responsible for extending and maintaining roads, streets and sidewalks, extending and maintaining storm water networks and systems and traffic sidewalks, extending and maintaining storm water systems and systems and traffic engineering functions to the community within the towns of Paarl, Wellington, Saron, Gouda and Hermanus. Streets and systems within the rural areas are being maintained by the Cape Winelands District Municipality acting as agent for the Provincial Administration Western Cape.

The Traffic Engineering Subsection is responsible for:

- Inspecting all signage relating to streets, tourism etc.;
- The upgrading and erection of road signs and notice boards within road reserves;
- Traffic calming measures, i.e. mini circles, raised pedestrian crossings and speed bumps;
- Bus shelters; and
- Painting and maintenance of road signs and markings.

The current system information is as follows:

- 501.7 Kilometres of tarred roads;
- 49.5 Kilometres of gravel roads; and
- 369 Kilometres of storm water pipelines and systems.

This section consists of the subsections Water Reticulation and Sewerage Reticulation.

## SECTION: Water and Sewerage Services

The mission of the subsection is to meet basic community needs through the provision of affordable and sustainable water and related facilities and services to all residents.

The Water Subsection is responsible for the extension and maintenance of bulk water supply pipelines and reservoirs, water supply pump-stations, reticulation pipelines including water connections and water metering, water supply from own sources. The section services all households, which are connected to the municipal water supply.

The current system information is as follows:

- 637 Kilometres of bulk and reticulation water pipelines,
- 26 water reservoirs;
- 16 water pump stations;
- 4 dams;
- 33 365 water connections.

### Sewerage Reticulation

The mission of the subsection is to meet basic community needs through the provision of affordable and sustainable sewer infrastructure and related facilities and services to all residents.

The Sewerage Reticulation Subsection is responsible for maintenance and extensions of sewerage pipelines and pump-stations, reticulation networks including sewerage connections, removal of blockages, sewerage tank removals as well as sewerage connections, removal of bulk and reticulation sewerage pipes.

The extension of basic services, the section services all households, which are connected to a municipal sewer system or equipped with a sewerage tank system.

Basic system information is as follows:

- 594 Kilometres of bulk and reticulation sewerage pipes;
- 15 sewerage pump stations; and
- 30 393 sewerage connections.

## SECTION: Waste Treatment Works and Laboratory and Cleaning Services

This section consists of the subseccions Waste Treatment Works and Laboratory and Cleaning Services. This subseccion is responsible for the treatment of wastewater generated in the Drakenstein Municipal Area to effluent standards. The laboratory performs control tests on water, wastewater and storm water samples.

The mission of this subseccion is to receive and treat all sewage and waste water received at all Waste Water Treatment Works in a sustainable manner to the legal requirements in order not to pollute any receiving source.

Basic system information is as follows:

- 6 Waste Water Treatment Plants are operated with a total combined average in excess of 90 megaliters per day.
- 10 Bulk Sewerage Pump Stations; and
- The Control Laboratory did in excess of 40 000 tests on more than 5000 samples.

### Cleaning Services

The Cleaning Services Subseccion is responsible for refuse collection services, solid waste disposal and treatment, management of solid waste sites, street sweeping and cleaning of open undeveloped municipal areas. The mission of this subseccion is to meet basic community needs through the provision of affordable and sustainable cleaning services and the provision of a clean and healthy environment.

Basic system information is as follows:

- On average 48 000 refuse removal service points are being serviced weekly;
- 128 405 tons of solid waste was disposed at the Wellington solid waste disposal site;
- In total 2 016.32 Kilometers of streets were swept during the year, and
- 124 hectare of open areas were cleaned and mowed.

DEPARTMENT: ELECTRO-TECHNICAL ENGINEERING SERVICES is responsible for providing essential electro-technical engineering services to the community. Apart from the operating, maintenance, upgrading and extension of the electrical networks – 66kV, 11kV and low tension networks, the department is also responsible for maintenance to electrical components.

#### Functional Overview

The staff members of this section are as follows:

STAFF	Number of posts on organogram	Filled Posts	Vacancies	31
	193	153		

The area of supply of Electricity Service covers the Draakenstein Municipal Area, excluding the Hemmon, Gouda and Saron Area, which falls within the ESKOM suppliers' area and includes part of the Stellenbosch Municipal Area – Wemmershoek, Boscawen, Pniel and Johannesburg. Apart from the operating, maintenance, upgrading and extension of the electrical networks – 66kV, 11kV and L.T. networks – this department is also responsible for various other tasks, e.g. pumps, robots, radios, air-conditioning, etc.

#### SECTION: Administration

This section performs all the administration of the department.

#### SECTION: Planning

- Continuously monitors the networks and plans upgrades and extensions;
- Does cost estimates for projects, as well as new connections;
- Keeps maintenance schedules;
- Issues work orders to be carried out by other sections; and
- Upkeep of GIS system and data on assets.

This section is responsible for the following functions:

## SECTION: Construction

This section is responsible for operating and maintaining 66kV, 11kV and low tension networks, as well as other functions e.g. streetlights, radios, robots, pumps stations, air-conditioners, electrical installation of all sewerage works and all other municipal buildings, etc.; and does new service connections and maintains existing service connections.

## SECTION: Distribution

This section is responsible for all capital projects and tenders and all externally funded projects and tenders, and monitors, oversee and incorporates all new developments.

## DEPARTMENT: PLANNING SERVICES

consists of the following sections:

- Administration
- Spatial Planning;
- Land Use Planning;
- Land Survey and Valuations; and
- Building Control.

### Functional Overview

This department is primarily responsible for the management and facilitation of

integrated Development Plan (IDP).

This section consists of the Head of the Department, Secretary, Chief Clerk, Tea  
Lady/Cleaner/Messenger and Office Assistant/Messenger.

### SECTION: Administration

Two temporary Tea Lady/Cleaner/Messenger posts were also filled.

The main function of this section is to manage the department and to provide  
administration and logistic support to the various sections.

Staff	Vacancies	Filled Posts	Organogram	Number of posts on
	0	5	5	

- Farm Subdivisions.
- House Shops, and
- Land Use Parameter Departments,
- Consent Uses,
- Rezonings,

includes:

This section is primarily responsible for the processing of land use applications which residents.

The aim of Land Use Planning is to ensure that development takes place in an orderly manner and contributes to the improvement in the quality of life of all residents.

Staff	Vacancies	Filled Posts	Number of posts on organogram	13	10	3
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The staff members of this section are as follows:

#### SECTION: Land Use Planning

- Municipalities;
- Identifying land for development;
- Land Applications;
- Heritage Resource Management;
- GIS Management; and
- Co-ordinating technical comments relating to new developments and the sale / lease of land.

The spatial planning section is responsible for the following activities:

- Developing policies and strategies guiding the long-term development of the

The main function of this section is to proactively guide, manage and direct spatial development across the Municipality in order to provide a sustainable quality living and working environment.

Staff	Vacancies	Filled Posts	Number of posts on organogram	8	6	2
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The staff members of this section are as follows:

#### SECTION: Spatial Planning

This section is also responsible for arranging that a General Valuation be executed every four (4) years as prescribed by the Property Valuation Ordinance of 1993, as amended. An interim valuation is also conducted annually to correct rates and taxes implemented at the start of each financial year.

- Subdivisions,
- Encroachments,
- Update the land information system,
- Closure of street portions and public open spaces,
- Street Names and Numbering,
- Property Records administration, and
- Plans and Maps.

This section is primarily responsible for the following functions:

The main function of the Land Survey and Valuations Section is to provide a reliable land information service to internal and external clients. This section develops and maintains a land information and valuations management system.

Staff	Number of posts on Organogram	Filled Posts	Vacancies	12	9	3
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The staff members of this section are as follows:

#### SECTION: Land Survey and Valuations

All submitted building plans are also scrutinised by this section in order to ensure compliance with the land use parameters applicable to the zoning of the property. This section also deals with all illegal land uses. The most important tool in land use planning is the Zoning Scheme Regulations. Due to the amalgamation process to create a new Drakenstein Municipality, four (4) sets of Zoning Schemes are applicable to the whole Municipal Area. A process has been embarked upon to develop an integrated Zoning Scheme and a first draft was developed, which includes computerised zoning maps.

This section is responsible for the following activities:

- Scrutinising building plans;
- Inspections at building sites;
- Law enforcement when illegal building works is executed;
- Enforcement of draft advertising by-laws; and
- Inspections at buildings at which business licences are applied for.

The main function of this section is to ensure a safe living and working environment by ensuring that buildings constructed meet the requirements of the National Building Regulations and Standards Act (Act 103 of 1997).

Staff	Number of posts on organogram	Filled Posts	Vacancies
	15	12	3

The staff members of this section are as follows:

#### SECTION: Building Control

The primary function is to facilitate the housing delivery programme. Housing delivery programme is implemented within a context of integrated sustainable human settlements and this encapsulates the identification and acquisition of well-located land, planning and project management based on cost benefit analysis.

The Housing Department consists of two sections, administration and projects. The housing chapter or plan as part of the Integrated Development Plan (IDP). The department is responsible for the overall management and implementation of the delivery programme is to facilitate the housing delivery programme. Housing

## DEPARTMENT: HOUSING

The Staff complement includes the Executive Secretary, Administrative Officer, License Officer, 3 Clerks and 2 Cleaners / Messengers.

The issuing of Business Licenses, Keeping of Poultry permits and Pauper Burials forms part of this sections activities.

This section is the support structure for the Directorate Social Services. Managing all incoming and outgoing correspondence, attending to personnel enquiries, purchasing of stationery and other office equipment and the handling of public enquiries and complaints.

## SECTION: Administration

DIRECTORATE: SOCIAL SERVICES is committed to the agenda of social transformation that is embodied in the development of social capital and the principle of social justice, as contained in the Bill of rights of our Constitution. The Directorate the Directorate in Municipal area. As Social Services professionals the Directorate will endeavor to create a better life for the poor, vulnerable and excluded people of the Drakenstein Municipality. The Directorate will also seek to acts on the basis of solidarity with all of humanity. The Directorate will endeavor to create a better life for the poor, vulnerable and excluded people of the Drakenstein Municipality. As Social Services professionals the Directorate will endeavor to create a better life for the poor, vulnerable and excluded people of the Drakenstein Municipality. The Directorate will also seek to empower communities and engender self reliance by creating conditions for sustainable livelihoods and this involves being committed to the Bafiko Pele (People first) principles and applying them to improve service delivery to the entire range of our services.

The Waiting List Unit is responsible for registering new applications, updating housing database are currently residing in informal settlements, backyard dwellers, information of the existing applicants in the database. The applicants captured in the tenants from rental units and farm workers.

### Waiting List

The sub-section Waiting list has two units: Waiting list and informal settlement.

- Emergency housing provision.
- Repairs and maintenance, and
- Demolishing of structures;
- Relocation;
- Farm evictions;
- Informal settlements;
- Housing waiting list or database;
- Administration of the municipal rental stock;
- Housing waiting list or database;
- Repairs and maintenance, and
- Emergency housing provision.

The activities are summarised as follows:

The main function for this section is to administer the rental stock, housing waiting list, manage informal settlement and attend to farm workers issues like evictions. Administration section has two sub-sections, Waiting list and Rental Stock.

### SECTION: Housing Administration

The current agenda rests on the policy shift from building houses to creating sustainable human settlements and this resulted in the development of integrated sustainable Human Settlement Programme (ISHSP). This programme fosters community needs and complies with sustainability principles. The Directorate ISHP has been completed and some pilot project has also been identified

The Housing department has completed the integrated Sustainable Development plan and business plan and is now strategically positioned to direct operations and ensure that it functions effectively and efficiently

- House handover process;
- Project construction monitoring; and
- Consumer education;
- Project funding and cashflow;
- Community participation;
- Project approval process;
- Project planning;
- Land identification and acquisition;
- The activities are summarised as follows:

The main function for this section is to provide an overall housing project management and quality control.

## SECTION: Housing Projects

This unit is responsible for the repairs and maintenance of the municipal rental stock and private in cases where there is a Council decision.

### Repairs and Maintenance

This unit is responsible for managing a total number of 3 238 rental stock of which 256 is for municipal employees.

### Rental Stock

The sub-section Rental Stock has two units: Rental stock and Repairs and Maintenance.

This unit is responsible for co-coordinating the provision of abutment services to all informal settlements and facilitates the process of electricity installation in the areas that qualify. The informal settlement unit is also responsible for monitoring and demolishes illegal structures or shacks and control illegal squatting. The unit also attends to farm evictions matters and court orders or cases.

- Monitor, control and manage informal settlement

Unit has been established in the Housing Administration Section to:

Informal settlements remain a challenge for the municipality. An informal Settlement

The Community Development Section is responsible for development initiatives focusing on creating a sustainable and quality living environment with efficient and effective delivery of services. The main thrust of our development has been aligned to the national agenda of developing sustainable livelihoods in communities. The Cultivating Community is the main thrust of our development focus and combines three streams of development, including community development, food security and youth development. Through integrating the resources of various service delivery sections of the Social Development Department to serve the community in a more holistic way.

#### SECTION: Community Development

Year	Operational Budget	Capital Budget	Staff Component	
2009/2010	R53 834 839,00	R28 539 632,00	408	
2008/2009	R44 751 052,00	R18 369 108,00	408	
2007/2008	R44 626 113,00	R8 823 476,00	407	
2006/2007	R38 376 960,00	R4 840 960,00	407	
2005/2006	R35 061 115,00	R3 930 000,00	407	

The staff component and the budget allocated to the section are as follows:

SECTION: Parks, Sports and Recreation

#### DEPARTMENT: COMMUNITY SERVICES

The parks section consists of the following sub-sections:

Parks;  
Nursery;  
Arboretum;  
Caravan Parks;  
Parrad Mountain Nature Reserve;  
Sports;  
Swimming Pools;  
Cemeteries;  
Public Conveniences; and  
Pest Control.

We focus on the following key missions as set out in the UNESCO Public Library Manifesto relate to information, literacy, education and culture and should be at the core of public library services:

- Access to books and other resources;
- Access to newspapers and periodicals;
- Advice and information in various resources;
- Reader development;
- Access to different kinds of information;
- Book education;
- Library orientation;
- Story telling; and
- Arts and cultural events.

There are 8 libraries and 6 satellite libraries across Drakenstein Municipality providing a range of services including:

To enrich and enhance the lives of individuals and communities through providing and promoting a range of high quality library services.

Drakenstein Municipality's vision is: "Working together to create a place of opportunity". Libraries in the Drakenstein Municipality want to highlight this vision point in the community and assists people to fulfil their potential.

### *Vision*

### **SECTION: Library Services**

The development of the Part East Thusong Service Centre is in an advanced stage and the centre will be managed by the Community Development Section when it is completed. The facility is the second such facility where the section facilitates the development of the facility through participatory methodologies. The facility will provide multi-functional government services when completed.

The section also facilitates the Mayoral Ward Project process and these are projects, which were extracted through ward meetings to determine community needs in the wards. Councillors and ward committee members prioritised projects that could be done from the ward allocation of R100 000 and these are executed accordingly.

Libraries always strive for improvement in all the do and foster at all levels the need for innovation and improvement. In being innovative about the services, libraries provide and encourage further and better use of the library as a central hub within the community. Libraries seek to engage in partnerships that foster the aims of the service. Libraries work towards achieving accreditation against appropriate service.

Another focus area is literacy libraries which therefore play a facilitation role in supporting and promoting areas of literacy and literacy development.

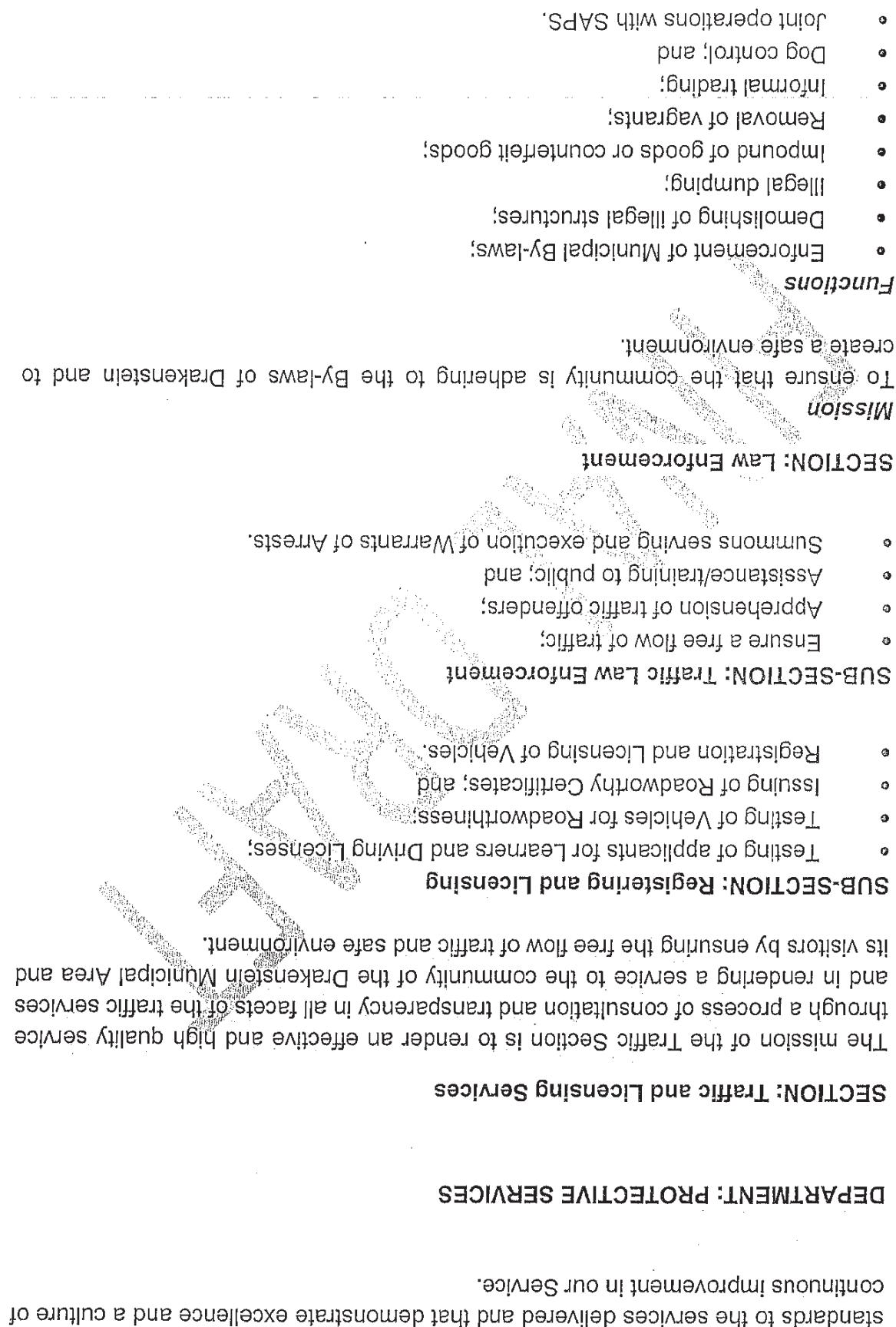
- And introduce our patrons to different authors and genres of reading matter.
- give knowledge of book preservation
- build a well informed nation,
- instil a culture of reading,
- libraries continuously focus on to:

To deliver a quality service to our patrons libraries focus on different areas of responsibilities to promote library services. Book education is one of the areas that

Staff is the key to the provision of a library service that meets the needs of our patrons to the highest standards. We put in place a range of strategies to support our staff in the workplace so that they are fully equipped to provide the standards of service you expect from a modern library service. Libraries work as a team and encourage staff to not only work together but to work in partnership with patrons and other stakeholders to deliver the high quality services that public library users deserve and expect.

Supporting and participating in literacy activities and programmes for all age groups, and initiating such activities if necessary

- Supporting the development of information and computer literacy skills
- interest groups; and
- providing adequate information services to local enterprises, associations and ensuring access for citizens to all sorts of community information;
- supporting the oral tradition;
- fostering inter-cultural dialogue and favouring cultural diversity;
- providing access to cultural expressions of all performing arts;
- achieving arts and innovations;
- promoting awareness of cultural heritage, appreciation of the arts, scientific
- stimulating the imagination and creativity of children and young people;
- providing opportunities for personal creative development;
- creating and strengthening reading habits in children at an early age;
- supporting both individual and self conducted education as well as formal education at all levels;



The Fire Safety Division ensures that the necessary and required fire prevention procedures are adhered to in accordance with appropriate legislation. This is done in order to create a safer environment for people to work and live in. Personnel in this division perform various activities on a daily basis in order to achieve this objective. These activities include carrying out different types of fire safety inspections, scrutinising building plans, interacting with different role players e.g. architects, developers, owners of businesses, other municipal employees and also compiling various reports. The Fire Section, through the Fire Safety Division plays a integral part in emergency planning. This division achieves this by advising and assisting in the compilation of emergency plans for various businesses and institutions. This division also continuously assists with various emergency evacuation exercises of these businesses and institutions. This division is now also dealing with the greater Drakenstein Municipal Area that has to be maintained. In addition to this the Drakenstein Municipal Area, has now also become the unoccupied plots within the Drakenstein Municipal Area.

responsibility of the Fire Safety Division. The latter significantly increases the service. The Fire Safety Division is now also maintaining of all buildings challenges with these businesses and institutions. This division is now also assisting in the compilation of emergency plans for various businesses and institutions. This division also continuously assists with various emergency evacuation exercises of these businesses and institutions. This division is now also dealing with the greater Drakenstein Municipal Area that has to be maintained. In addition to this the Drakenstein Municipal Area, has now also become the unoccupied plots within the Drakenstein Municipal Area.

- General and Finance Management
- Administration; and
- Disaster Management
- Training;
- Fire Safety;
- Operations;
- Support Services. Together these two main functions of the Fire Section coordinate the smaller divisions within the Section, which are the following:

The Fire Service is divided into two main functions, these being Operations and Support Services. Together these two main functions of the Fire Section coordinate the smaller divisions within the Section, which are the following:

#### **Functions of the Fire and Rescue Service**

Drakenstein Fire and Rescue Service have as its primary objective, to render an effective and efficient emergency service to the whole of Drakenstein Municipality. The Fire Section currently faces challenges, however, with regard to the remote areas within the municipality. These challenges include huge distances that have to be covered in order to reach remote areas, a shortage of vehicles, an additional fire station and also human resources. The Fire Section has as a key objective to address these challenges as a matter of urgency.

#### **Overview**

The mission of the Fire and Rescue Services is to establish and maintain a professional Fire and Rescue Service and to play a leading role by pro-actively preserving life and property, through the continuous development of its human resources, modern equipment resourcing and community empowerment.

#### **SECTION: Fire and Rescue Services and Disaster Management**

Permitting to **Disaster Management**, we are taking steps in ensuring that Brekensteijn Municipality will be prepared should a disaster occur. The control room at the Fire Section is already linked via satellite to the Provincial disaster management network. A separate Emergency Management Centre is also planned, from where major emergencies could be managed. This Centre, once

During the past financial year, the **Administration Division** expanded and developed to such an extent, that it is now seen as a separate division under the **Fire Section**. A lot of emphasis is being placed on general and financial management and proper administration procedures in order for the activities of the Fire Section to be in line with the requirements set out in the acts of government, Fire Section to be in line with the regulations and policies of Draakonstein Municipality. The challenges that are being faced in this regard, is a shortage of transport, office space and equipment, human resources as well as much needed funding.

The **Training Division** has, as mentioned before, been fully accredited by the LGSETA as an approved training centre. Training provided by this division, includes the accredited fire fighter 1 and 2 courses, HAZMAT awareness and operations as well as other industrial fire fighting courses.

The Fire Service aims to ensure that emergency calls are attended to within pre-determined call-out times and call-out procedures. This is achieved 70% of the time. The Fire Service constantly strives to uphold its highly efficient and professional standard of service. This section furthermore has as one of its main objectives to meet the requirements as laid down in the South African National Standards Code of Practice (SANS 0090). The emergencies that the Fire Service has to respond to are the different types of fires, HAZMAT incidents, accidents etc. The personnel of this division are adequately skilled and combined, have vast experience with regard to service delivery. The Fire Section has to ensure that its vehicles and equipment are kept in good condition and that it is maintained regularly. Again it is important to note that there is an urgent need to upgrade and increase the fleet of vehicles and equipment of this section. This is due to the age and decrease in value of its vehicles and equipment and also as a result of the greater Drakenstein Municipal area to be serviced. The staff of the Fire Section regularly receives in-service and external training in an effort to ensure an appropriate level of skill and knowledge.

The latter also includes being kept up to date with technology where required.

workload of those employees within the Fire Safety Division. It is of critical importance that the organisational structure of this particular division within the Fire Department, be revisited. This is required in order for additional staff to be appointed on a permanent basis. More senior staff is also required in order to coordinate the various activities within this division. The critical shortage of light service vehicles in addition, has an immediate and negative impact on the ability of this division to be effective and efficient.

The goal of Drakenstein Fire and Rescue Service continues to be that of an effective and professional service to the community of Drakenstein Municipality

**Future Service Delivery**  
Serious deliberations and discussions are ensured in order to establish an equitable Fire and Disaster Risk Management Service. These processes have been initiated in order for the Fire Section to operate successfully as spelled out in Section 84 of the Municipal Structures Act (Act 117 of 1998).

Co-operation and Service Agreements

Fire and Rescue Services in the area of Cape Winelands District Municipality, have established a mutual aid agreement, which allows Fire Services to render an acceptable service for the whole area. These Fire Services are from Drakenstein Municipality, Cape Winelands District Municipality, Worcester - and Stellenbosch Municipality respectively.

**Operational and Capital Budgets**  
Funds relating to the above budgets were spent in accordance with Council guidelines. No overspending in this regard was recorded.

Our Corporate Disaster Management Plan will be reviewed and updated annually and communicated to the Cape Winelands District Municipality. It is imperative that these disaster management plans be integrated into the IDP process.

- established, could in time also be upgraded into an approved Local Disaster Management Centre. Drakenstein Municipality has a legal requirement in terms of the Disaster Management Act (Act 57 of 2002), to have disaster management plans in place with the aims of prevention, mitigation, risk reduction, response and recovery and rehabilitation of the environment. In order to achieve these aims, Drakenstein Municipality has to meet the following Key Performance Areas (KPA's) as stipulated in the National Disaster Management Framework:
  - Building institutional capacity;
  - Carrying out of risk assessments;
  - Disaster risk reduction; and
  - Disaster response and recovery.

Draakenstein Municipality, again, would like to give assurance to the community that the Administration and Political Leadership remains passionate about improving service delivery outputs based on the needs of the community.

Therefore, communities and other stakeholders are once again urged to participate in the drafting of the Integrated Development Plan (IDP). Thus, communities must play an active role in the IDP to ensure that needs and priorities receive due attention and are being included in the Municipal Budget via the IDP, communities should also play active role in assessment of the municipality in of its performance.

It needs to be recognised that huge expectations are being made of what is in effect the least resourced sphere of government, namely local government. Integrated Development Plans (IDPs) were introduced as an innovative tool, which provide mechanisms for addressing the many challenges communities face. Much progress has been made since IDPs were first introduced in South Africa in 1996. In the case of Drakenstein Municipality, significant service delivery improvements were made in the past five years taking cognisance of sustainability considerations and adopting innovative consultative processes. Ongoing support from national and provincial government, and other structures established to support the development and implementation of the IDPs' were also welcomed.

The Municipal Utility's efforts did not go unnoticed as it was awarded with the Blue Drop Status Award by the Department of Water Affairs. This award acknowledges that the Municipality's water quality is of an excellent standard meaning that processes and systems are of a high quality to ensure that drinking water is safe for consumption.

As it is evident in the Annual Report of 2009/2010, that Drakenstein Municipality has made tremendous strides in its endeavor to eradicate poverty and to provide each and every household with basic services. What has been proven in the last financial year is that commitment from government and the assistance from the community and businesses will ensure that the likelihood of communities can be enhanced and sustained in a structured and organised manner.

## CONCLUSION

# ANNEXURE A



ANNUAL PERFORMANCE REPORT, IN TERMS OF S46 OF THE MUNICIPAL SYSTEMS ACT, NO  
32 OF 2000, FOR THE FINANCIAL YEAR 2009/2010

Colour codes

- Target not reported on during the financial year.
- Target achieved in previous financial year.
- Target not reported on.

Municipal Infrastructure and Basic Services (SO 11)





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Development Theme	Strategic Objectives	Indicator	Key Impact	Economic Prosperity (SO 2)	
				Strategic Objective	Performance Target/Actual
1	1. Stimulate and maximize economic growth in the formal and informal sectors and grow the economy by 6% by 2014.	Economic Prosparity-based	Participation in 5 Training sessions	Actual (0/0)	Performance Target/Actual
2	2. Increase the number of job/economic opportunities, especially for the disabled by 12,000 jobs by 2014.	Economic Prosparity-based	Participation in 4 events.	Target achieved (100%)	Performance Target/Actual
3	3. Support key sectors in the economy by 2014 and ensure all PPPs have 30% BEE ownership.	Economic Prosparity-based	Participation in 4 events.	Participation in 5 Training sessions	Performance Target/Actual
4	4. Stimulate and maximize economic growth in the formal and informal sectors and grow the economy by 5% by 2014.	Economic Prosparity-based	Participation in 4 events.	Actual (0/0)	Performance Target/Actual
5	5. Stimulate and maximize economic growth in the formal and informal sectors and grow the economy by 7% by 2014.	Economic Prosparity-based	Participation in 4 events.	Participation in 5 Training sessions	Performance Target/Actual
6	6. Redistribution of wealth to address inequalities of the past.	Economic Prosparity-based	Participation in 4 events.	Actual (0/0)	Performance Target/Actual
7	7. Redistribution of wealth to reduce inequalities of the past.	Economic Prosparity-based	Participation in 4 events.	Actual (0/0)	Performance Target/Actual
8	8. Building the asset base.	Economic Prosparity-based	Participation in 4 events.	Actual (0/0)	Performance Target/Actual
9	9. Redistribution of wealth to address inequalities of the past.	Economic Prosparity-based	Participation in 4 events.	Actual (0/0)	Performance Target/Actual
10	10. Present Base Camp bid.	Economic Prosparity-based	Participation in 4 events.	Actual (0/0)	Performance Target/Actual
11	11. Host soccer team in Drakenstein base camp.	Economic Prosparity-based	Participation in 4 events.	Actual (0/0)	Performance Target/Actual
12	12. Soccer World Cup 2010.	Economic Prosparity-based	Participation in 4 events.	Actual (0/0)	Performance Target/Actual

| Development Theme | Strategic Objectives | Strategic Initiatives |
|-------------------|----------------------|-----------------------|----------------------|-----------------------|----------------------|-----------------------|----------------------|-----------------------|
| 1                 | Strategic Objectives | Strategic Initiatives |
| 2                 | Strategic Objectives | Strategic Initiatives |
| 3                 | Strategic Objectives | Strategic Initiatives |
| 4                 | Strategic Objectives | Strategic Initiatives |
| 5                 | Strategic Objectives | Strategic Initiatives |

### Social Well-being (SO 3)

Development Theme	Strategic Object	KPI Objective	Indicator	KPI Output	Strategic Object	Performance Target/Actual (01/09) Financial Year		Performance Target/Actual (01/10) Financial Year		Performance Target/Actual (01/11) Financial Year	
						Target	Actual (01/09)	Target	Actual (01/10)	Target	Actual (01/11)
1	Housing	Addressing housing need	Improve quality of life and social well-being	100%	Land Availability	100%	100%	100%	100%	100%	100%
2	Housing	Addressing housing need by 2014	Improve quality of life and social well-being	100%	Final Land Availability Agreements for Gip Housing	Completed	Completed	Completed	Completed	Completed	Completed
3	Housing	Readiness to address emergency housing issues	Improve quality of life and social well-being	100%	All People who had emergencies and needed assistance were assisted.	100%	100%	100%	100%	100%	100%
4	Housing	State of mind and health and safety	Improve quality of life and social well-being	100%	Abilisource will carry out to ensure that each block complies with health and safety standards.	100%	100%	100%	100%	100%	100%
5	Housing	Readiness to address emergency housing needs	Improve quality of life and social well-being	100%	Emergency housing units were handed without slates provided with a minimum 12 month guarantee.	100%	100%	100%	100%	100%	100%
6	Housing	Emergency housing needs	Improve quality of life and social well-being	100%	Provide for emergency housing.	0%	0%	0%	0%	0%	0%
7	Housing	To address housing backlog by 2014	Improve quality of life and social well-being	100%	Provide for entry market housing.	100%	100%	100%	100%	100%	100%
8	Housing	To address housing backlog by 2014	Improve quality of life and social well-being	100%	Ensure all eligible residents have access to secure, affordable, accessible and ownership with services.	100%	100%	100%	100%	100%	100%
9	Housing	To address housing backlog by 2014	Improve quality of life and social well-being	100%	Improve administration of rural wells.	100%	100%	100%	100%	100%	100%
10	Housing	To address housing backlog by 2014	Improve quality of life and social well-being	100%	Audit and update housing backlog.	Completed 100%	Completed	Completed	Completed	Completed	Completed
11	Housing	To address housing backlog by 2014	Improve quality of life and social well-being	100%	Improve management of informal settlements.	100%	100%	100%	100%	100%	100%
12	Housing	To address housing backlog by 2014	Improve quality of life and social well-being	100%	Improve maintenance of rental sites.	100%	100%	100%	100%	100%	100%
13	Housing	To address housing backlog by 2014	Improve quality of life and social well-being	100%	Investigate transfer of home ownership.	100%	100%	100%	100%	100%	100%
14	Housing	To address housing backlog by 2014	Improve quality of life and social well-being	100%	Develop rural public transport facilities to enable the poor to access economic centres.	100%	100%	100%	100%	100%	100%
1	Community and Economic Development (CED)	Opportunities for rural communities to develop and service delivery	Improve quality of life and social well-being	100%	Rural Development (Rural Development Plan and the PCT) located in Social Services Directorate, ATKA were suspended due to a lack of capacity.	Completed	Completed	Completed	Completed	Completed	Completed
2	Community and Economic Development (CED)	Land for Redistribution and Agricultural Development (LARD)	Improve quality of life and social well-being	100%	Develop a competitive Rural Development Strategy.	100%	100%	100%	100%	100%	100%
3	Rural Development	Comprehensive Agricultural Support packages (CASP) Transformation in Agriculture	Improve quality of life and social well-being	100%	Security of tenure - 10 farm families off-farm settlement.	Rural Development Planner	100%	100%	100%	100%	100%
4	Rural Development	Comprehensive Agricultural Support packages (CASP) Transformation in Agriculture	Improve quality of life and social well-being	100%	Establish 10 Comprehensive Agricultural Support programmes (CASP).	Completed	Completed	Completed	Completed	Completed	Completed
5	Rural Development	Comprehensive Agricultural Support packages (CASP) Transformation in Agriculture	Improve quality of life and social well-being	100%	Public Transport pick up points in 10 rural towns.	Initial Development Planner proposed and has not yet received a Social Services Directorate. All CPS were suspended due to a lack of capacity.	Not facilitated	Not facilitated	Not facilitated	Not facilitated	Not facilitated



Strategic Objective	Indicator	KPIs / Output Indicators	Strategic Objectives	Performance Criteria / Actual Outcomes		Financial Resources	Timeline (10/10)	Performance Based Action Items for Improvement	Responsible Within	Key Connecting
				Actual	Target					
1. Social and Community Facilities and Services	15	Engagement of youth in innovative quality of life and local government affairs, social well-being.	Strategic Objective 1: Promote a Sustainable and Inclusive Environment	Develop an awareness programme for women and girls abuse within all communities.	Develop a youth development strategy in line with National and Provincial policies and guidelines.	Provincial Youth Commission	10/10/2024	Develop a youth development strategy in line with National and Provincial policies and guidelines.	Project discontinued.	Project discontinued.
	16	Engagement of women in strategic decision making resilience within child safety structures.	Strategic Objective 2: Promote a Sustainable and Inclusive Environment	Improve quality of life and social well-being.	Develop an awareness programme for women and girls abuse within all communities.	Provincial Youth Commission	10/10/2024	Develop an awareness programme for women and girls abuse within all communities.	Project discontinued.	Project discontinued.
	17	Participation of women in structures respecting women and child abuse.	Strategic Objective 3: Promote a Sustainable and Inclusive Environment	Improve quality of life and social well-being.	Develop an awareness programme for women and girls abuse within all communities.	Provincial Youth Commission	10/10/2024	Develop an awareness programme for women and girls abuse within all communities.	Project discontinued.	Project discontinued.
	18	Engagement of youth in local government affairs, social well-being.	Strategic Objective 4: Promote a Sustainable and Inclusive Environment	Improve quality of life and social well-being.	Develop an awareness programme for women and girls abuse within all communities.	Provincial Youth Commission	10/10/2024	Develop an awareness programme for women and girls abuse within all communities.	Project discontinued.	Project discontinued.
	19	Local government affairs, social well-being.	Strategic Objective 5: Promote a Sustainable and Inclusive Environment	Improve quality of life and social well-being.	Develop an awareness programme for women and girls abuse within all communities.	Provincial Youth Commission	10/10/2024	Develop an awareness programme for women and girls abuse within all communities.	Project discontinued.	Project discontinued.
2. Addressing Poverty	1	Financial support and economic control Food & Nutrition programme.	Strategic Objective 6: Promote a Sustainable and Inclusive Environment	Marketing of 5 Food Gardens on a monthly basis.	Marketing of 5 Food Gardens on a monthly basis.	Community Youth Art Conference	10/10/2024	Marketing of 5 Food Gardens on a monthly basis.	Marketing of 5 Food Gardens on a monthly basis.	Marketing of 5 Food Gardens on a monthly basis.
	2	Monitor and support of food and nutrition programme.	Strategic Objective 7: Promote a Sustainable and Inclusive Environment	Monitoring and support of 3 soup kitchens.	Monitoring and support of 3 soup kitchens.	Community Youth Art Conference	10/10/2024	Monitoring and support of 3 soup kitchens.	Monitoring and support of 3 soup kitchens.	Monitoring and support of 3 soup kitchens.
	3	Improving service delivery to the financially and disadvantaged groups.	Strategic Objective 8: Promote a Sustainable and Inclusive Environment	Create a multi-stakeholder forum to establish an integrated and coordinated structure to deal with the different aspects of poverty.	Create a multi-stakeholder forum to establish an integrated and coordinated structure to deal with the different aspects of poverty.	Community Youth Art Conference	10/10/2024	Create a multi-stakeholder forum to establish an integrated and coordinated structure to deal with the different aspects of poverty.	Project discontinued.	Project discontinued.
	4	Monitor and support of food and nutrition programme.	Strategic Objective 9: Promote a Sustainable and Inclusive Environment	Develop a sustainable food and nutrition programme with members stakeholders through the establishment of food gardens.	Develop a sustainable food and nutrition programme with members stakeholders through the establishment of food gardens.	Community Youth Art Conference	10/10/2024	Develop a sustainable food and nutrition programme with members stakeholders through the establishment of food gardens.	Project discontinued.	Project discontinued.
	5	Monitor and support of food and nutrition programme.	Strategic Objective 10: Promote a Sustainable and Inclusive Environment	Secure services projects to support Warrim Project, & Network with stakeholders to link Warrim Project to other Food & Nutrition Projects.	Secure services projects to support Warrim Project, & Network with stakeholders to link Warrim Project to other Food & Nutrition Projects.	Community Youth Art Conference	10/10/2024	Secure services projects to support Warrim Project, & Network with stakeholders to link Warrim Project to other Food & Nutrition Projects.	Project discontinued.	Project discontinued.
	6	Monitor and support of food and nutrition programme.	Strategic Objective 11: Promote a Sustainable and Inclusive Environment	Develop a sustainable food and nutrition programme with members stakeholders through the establishment of food gardens.	Develop a sustainable food and nutrition programme with members stakeholders through the establishment of food gardens.	Community Youth Art Conference	10/10/2024	Develop a sustainable food and nutrition programme with members stakeholders through the establishment of food gardens.	Project discontinued.	Project discontinued.
	7	Monitor and support of food and nutrition programme.	Strategic Objective 12: Promote a Sustainable and Inclusive Environment	Develop a sustainable food and nutrition programme with members stakeholders through the establishment of food gardens.	Develop a sustainable food and nutrition programme with members stakeholders through the establishment of food gardens.	Community Youth Art Conference	10/10/2024	Develop a sustainable food and nutrition programme with members stakeholders through the establishment of food gardens.	Project discontinued.	Project discontinued.
	8	Provide a homelessness running test that R&D Per month with access to fresh basic services.	Strategic Objective 13: Promote a Sustainable and Inclusive Environment	Ensure every resident who is entitled to access welfare grants, which are critical income stream for the poor.	Ensure every resident who is entitled to access welfare grants, which are critical income stream for the poor.	Community Youth Art Conference	10/10/2024	Ensure every resident who is entitled to access welfare grants, which are critical income stream for the poor.	Project discontinued.	Project discontinued.
	9	Provide a service delivery to marginalised and disadvantaged groups.	Strategic Objective 14: Promote a Sustainable and Inclusive Environment	Ensure every resident, who is entitled to access welfare grants, which are critical income stream for the poor.	Ensure every resident, who is entitled to access welfare grants, which are critical income stream for the poor.	Community Youth Art Conference	10/10/2024	Ensure every resident, who is entitled to access welfare grants, which are critical income stream for the poor.	Project discontinued.	Project discontinued.
	10	Facilitation of process to improve quality of life and developing Multi-purpose Centres	Strategic Objective 15: Promote a Sustainable and Inclusive Environment	Construction phase of Attachment Multi-purpose Centres completed.	Construction phase of Attachment Multi-purpose Centres completed.	Community Youth Art Conference	10/10/2024	Construction phase of Attachment Multi-purpose Centres completed.	Project completed.	Project completed.
	11	Attachment refurbishment and facilities to sustain a good quality of life.	Strategic Objective 16: Promote a Sustainable and Inclusive Environment	Provide social infrastructure and facilities to sustain a good quality of life.	Provide social infrastructure and facilities to sustain a good quality of life.	Community Youth Art Conference	10/10/2024	Provide social infrastructure and facilities to sustain a good quality of life.	One new play park has been constructed. Two new play parks has been completed with new playground equipment.	One new play park has been constructed. Two new play parks has been completed with new playground equipment.
	12	Adventurous neighbourhood and infrastructure and facilities to sustain a good quality of life.	Strategic Objective 17: Promote a Sustainable and Inclusive Environment	Improving quality of life and management of Multi-purpose Centres.	Improving quality of life and management of Multi-purpose Centres.	Community Youth Art Conference	10/10/2024	Improving quality of life and management of Multi-purpose Centres.	Facilities construction and management of Multi-purpose Centres.	Facilities construction and management of Multi-purpose Centres.
	13	Adventurous neighbourhood and infrastructure and facilities to sustain a good quality of life.	Strategic Objective 18: Promote a Sustainable and Inclusive Environment	Improving quality of life and management of Multi-purpose Centres.	Improving quality of life and management of Multi-purpose Centres.	Community Youth Art Conference	10/10/2024	Improving quality of life and management of Multi-purpose Centres.	Construction approved to commence.	Construction approved to commence.
	14	Adventurous neighbourhood and infrastructure and facilities to sustain a good quality of life.	Strategic Objective 19: Promote a Sustainable and Inclusive Environment	Improving quality of life and management of Multi-purpose Centres.	Improving quality of life and management of Multi-purpose Centres.	Community Youth Art Conference	10/10/2024	Improving quality of life and management of Multi-purpose Centres.	A new community was constructed.	A new community was constructed.

Development Themes	Strategic Objectives	Key Indicator	Key Output	Strategic Objective	Performance Targets/Actuals/Actuals vs Baseline (Performance)		Performance Target/Actuals/Actuals vs Baseline (Financial)	Financial Governance	Operational Governance	Strategic Governance
					Actuals	Actuals vs Baseline				
3. Social and Human Capital Development	Social and Human Capital Development	5	Adequate neighbourhood infrastructure and facilities to sustain a good quality of life.	Improve quality of life and social well-being.				Promote more sports in neighbourhoods and improve stadium developments as part of improving the community spirit and revenue.	The following stadiums were handed over to the community spirit and revenue.	
		1	Facilities Skills Development & Training.	Improve quality of life and social well-being.	3 Skills development training completed.		Wakkerstroom, Krielwood, Soshanguve, Newlands, Soweto, FNB and Newtown stadium.			
		2	Landowner ID Campaign.	Improve quality of life and social well-being.	500 beneficiaries.		3 Skills development training completed.	Project discontinued.		
		3	Job preparedness of students.	Improve quality of life and social well-being.			500 beneficiaries.			
		4	Address priority skills	Improve quality of life and social well-being.						
	Community Safety	5	Improve basic results and further education.	Improve quality of life and social well-being.				Partner with the existing educational institutions to ensure that quality education is sustained and entrepreneurship training is incorporated into programmes.	Partnership with Roland College.	
		6	Entrepreneurship training at an early level to facilitate self-employment of a larger scale.	Improve quality of life and social well-being.				Facilitate action-based skills development, strategy and innovation to reduce the mismatch between those unemployed and those recruited by employers.	Skills development sessions held in various sectors.	
		7	Ensure emergency calls are attended to within 90 seconds and in terms of standard operating procedures.	Improve quality of life and social well-being.				Facilitate action-based skills development & education opportunities in collaboration with other stakeholders (ABET).	Skills development sessions held in various sectors or PIs.	
		8	Decrease incidents of social crime.	Improve quality of life and social well-being.				Support the building and strengthening of community-based resources for youth development and skills training.	Skills development sessions held in various sectors.	
		9	Decrease incidents of traffic safety.	Improve quality of life and social well-being.				Establish joint partnerships as part of SAPS sector policing initiatives.	Agreement with SAPS, concluded.	
	Community Safety	10	Decrease incidents affecting traffic safety.	Improve quality of life and social well-being.				Establish and Launch a Local Drop Action Committee.	Agreement with SAPS, concluded.	
		1	Decrease incidents of road traffic.	Improve quality of life and social well-being.				Establish joint partnerships as part of SAPS sector policing initiatives.	Agreement with SAPS, concluded.	
		2	Decrease incidents of social crime.	Improve quality of life and social well-being.				Commission and assist cameras for speed and Red Light Violations.	Agreement with SAPS, concluded.	
		3	Decrease incidents of traffic safety.	Improve quality of life and social well-being.				Regular roadblocks.	Target obtained 70% of the time.	
		4	Decrease incidents affecting traffic safety.	Improve quality of life and social well-being.					Asp of vehicles and travelling.	
		5	Decrease incidents affecting traffic safety.	Improve quality of life and social well-being.					Replace old vehicles in terms of SANS1080.	
		6	Decrease incidents affecting traffic safety.	Improve quality of life and social well-being.						
		7	Decrease incidents affecting traffic safety.	Improve quality of life and social well-being.						
		8	Decrease incidents affecting traffic safety.	Improve quality of life and social well-being.						
		9	Decrease incidents affecting traffic safety.	Improve quality of life and social well-being.						
		10	Decrease incidents affecting traffic safety.	Improve quality of life and social well-being.						

Development Theme	Strategic Objectives Number	Indicator (KPI) Objectives	Strategic Objectives	Performance Targets/Financial Year	Benefit (P/I)	Performance Targets/Financial Year	Benefit (P/I)	Performance Targets/Financial Year	Benefit (P/I)	Performance Targets/Financial Year	Benefit (P/I)
				Term 1 (FY09)	Financial	Term 1 (FY09)	Financial	Term 1 (FY09)	Financial	Term 1 (FY09)	Financial
	11	Ensure readiness to deal with emergencies and disasters.	Ensure readiness to deal with emergencies and disasters to social well-being.	Improve quality of life and social well-being.	P	Not yet defined.	P	Not yet defined.	P	Not yet defined.	P
	12	Ensure readiness to deal with emergencies and disasters.	Ensure readiness to deal with emergencies and disasters to social well-being.	Improve quality of life and social well-being.	P	Not yet defined.	P	Not yet defined.	P	Not yet defined.	P
	13	Ensure readiness to deal with emergencies and disasters.	Ensure readiness to deal with emergencies and disasters to social well-being.	Improve quality of life and social well-being.	P	Not yet defined.	P	Not yet defined.	P	Not yet defined.	P
	14	Decrease incidents of social crime.	Decrease incidents of social crime.	Improve quality of life and social well-being.	P	Not yet defined.	P	Not yet defined.	P	Not yet defined.	P
	15	Decrease incidents of social crime.	Decrease incidents of social crime.	Improve quality of life and social well-being.	P	Not yet defined.	P	Not yet defined.	P	Not yet defined.	P
	16	Ensure readiness to deal with emergencies and disasters.	Ensure readiness to deal with emergencies and disasters to social well-being.	Improve quality of life and social well-being.	P	Not yet defined.	P	Not yet defined.	P	Not yet defined.	P

## Financial Viability (SO 4)

## Good Governance (SO 5)

Development Theme	Strategic Project	Indicator	IDP-Output number	Good Governance (SO 5)			
				Strategic Objective	Performance Target/Actual during Financial Year	Performance Target/Actual for 10 Financial Year	Reasons for variance
5	Governance	1	IDP in place and Budget aligned.	Democratic and Accountable Governance.	100% of the IDP revised in accordance with the Target (80%)	100% of the IDP revised in accordance with the Target (80%)	Contract process to draft review with Process Plan.
		2	Operational Business Plans and IDP's in place.	Democratic and Accountable Governance.	IDP in accordance with a Process Plan.	IDP in accordance with a Process Plan.	Contract process to draft review with Process Plan.
		3	Annual Report.	Democratic and Accountable Governance.	Annual Report adopted by Council in accordance with Process Plan.	Annual Report adopted by Council in accordance with Process Plan.	IDP was reviewed in accordance with the Process Plan.
5	Intergovernmental Relations	1	Effective Inter-Governmental Relations.	Accountable and Democratic Governance.	Annual Report adopted by Council in accordance with Process Plan.	Annual Report adopted by Council in accordance with Process Plan.	Contract process to draft review with Process Plan.
		2	Ensure an informed community and stakeholders.	Democratic and Accountable Governance.	Annual Report adopted by Council in accordance with Process Plan.	Annual Report adopted by Council in accordance with Process Plan.	IDP was reviewed in accordance with the Process Plan.
		3	Ensure an informed community and stakeholders.	Democratic and Accountable Governance.	Annual Report adopted by Council in accordance with Process Plan.	Annual Report adopted by Council in accordance with Process Plan.	Contract process to draft review with Process Plan.
5	Community Participation and Communication	1	Ensure an informed community and stakeholders.	Democratic and Accountable Governance.	Annual Report adopted by Council in accordance with Process Plan.	Annual Report adopted by Council in accordance with Process Plan.	IDP was reviewed in accordance with the Process Plan.
		2	Ensure an informed community and stakeholders.	Democratic and Accountable Governance.	Annual Report adopted by Council in accordance with Process Plan.	Annual Report adopted by Council in accordance with Process Plan.	Contract process to draft review with Process Plan.
		3	Ensure an informed community and stakeholders.	Democratic and Accountable Governance.	Annual Report adopted by Council in accordance with Process Plan.	Annual Report adopted by Council in accordance with Process Plan.	IDP was reviewed in accordance with the Process Plan.
5	Community and Stakeholders	4	Ensure an informed community and stakeholders.	Democratic and Accountable Governance.	Annual Report adopted by Council in accordance with Process Plan.	Annual Report adopted by Council in accordance with Process Plan.	Contract process to draft review with Process Plan.
		5	Ensure an informed community and stakeholders.	Democratic and Accountable Governance.	Annual Report adopted by Council in accordance with Process Plan.	Annual Report adopted by Council in accordance with Process Plan.	IDP was reviewed in accordance with the Process Plan.
		6	Achieve performance targets.	Democratic and Accountable Governance.	Annual Report adopted by Council in accordance with Process Plan.	Annual Report adopted by Council in accordance with Process Plan.	Contract process to draft review with Process Plan.
5	Good Governance	1	PGS in place.	Democratic and Accountable Governance.	PGS in place.	PGS in place.	PGS in place.
		2	Performance Plans for Section 57 Managers in three functional areas.	Democratic and Accountable Governance.	Performance agreements with 27 managers in place.	Performance agreements with 27 managers in place.	PGS in place.
		3	Financial Audit Committee.	Democratic and Accountable Governance.	4 audit committee meetings as per legislative requirement.	4 audit committee meetings as per legislative requirement.	PGS in place.
5	Functional Performance Audit Committee.	4	Audit Committee meetings as per legislative requirement.	Democratic and Accountable Governance.	2 audit committee meetings as per legislative requirement.	2 audit committee meetings as per legislative requirement.	PGS in place.
		5	Ensure compliance to audit findings as per approved audit plan.	Democratic and Accountable Governance.	No committee meetings.	No committee meetings.	PGS in place.
		6	Anti-Corruption Policy in place.	Democratic and Accountable Governance.	Between 70% - 80% of the audit plan was completed according with audit standards within the planned timeframe.	Between 70% - 80% of the audit plan was completed according with audit standards within the planned timeframe.	PGS in place.
5	Risk assessment and plan.	7	Risk assessment and plan.	Democratic and Accountable Governance.	Approved Fraud Prevention Policy and Plan.	Approved Fraud Prevention Policy and Plan.	PGS in place.
		8	Ensure compliance to execution of audit activities as per approved Audit Plan.	Democratic and Accountable Governance.	Develop a rolling 3-year audit plan based on risk assessment results.	Develop a rolling 3-year audit plan based on risk assessment results.	PGS in place.
		9	Risk assessment and plan.	Democratic and Accountable Governance.	No risk assessment was done during the financial year but an audit plan was developed and implemented.	No risk assessment was done during the financial year but an audit plan was developed and implemented.	PGS in place.
10	Risk assessment and plan.	10	Ensure compliance to execution of audit activities as per approved Audit Plan.	Democratic and Accountable Governance.	Develop a rolling 3-year audit plan based on risk assessment results.	Develop a rolling 3-year audit plan based on risk assessment results.	PGS in place.
		1	Inductance and development.	Democratic and Accountable Governance.	Approved Audit Services Manager appointed 1 July 2009.	Approved Audit Services Manager appointed 1 July 2009.	PGS in place.



Internationalization and Development (SO 6)

# ANNEXURE B

# WARD PROJECTS 2009/2010 (R100,000.00 per Ward)

Ward	Project	Pr. No.	Jobnumber	Ward Ctr.	Portfolio Ctr.	Department Responsible	Official Responsible	Amount Allocated	Comments	Progress March 2010	Final Report July 2010	Nr. Skills Development	Nr. Job Creation
4	1 Container in Simonodium - purchase of office equipment	1	WARD01A	C v/d Westhuzen	T Kompele	Social Services	D FTS	R15 000.00	Donation to organisation in ward subject to signing of an agreement.	Funds transferred to Simonodium Health Committee, Witzen and financial report to be submitted by end of March 2010 by the organisation.	Witzen and financial report has been submitted; still waiting for audited financial report.		
4	1 Container in Simonodium - installation of power cable	1	WARD01B	C v/d Westhuzen	T Kompele	Social Services	D FTS	R15 000.00	Electricity Connection.	Electricity in process to finalise the work.	Electricity has been connected.		
4	1 HIV AIDS Awareness Day in collaboration with Simonodium Health Committee	2	WARD01C	C v/d Westhuzen	T Kompele	Social Services	D FTS	R15 000.00	Donation to organisation in ward subject to signing of an agreement.	Funds transferred to Simonodium Health Committee, Witzen and financial report to be submitted by end of March 2010 by the organisation.	Received copy of receipts and audited financial report, still waiting for audited financial report.		
4	1 Fetal Alcohol Syndrome Awareness Day	3	WARD01D	C v/d Westhuzen	T Kompele	Social Services	D FTS	R10 000.00	Donation to organisation in ward subject to signing of an agreement.	Funds transferred to Simonodium Health Committee, Witzen and financial report to be submitted by end of March 2010 by the organisation.	Received copy of receipts and audited financial report, still waiting for audited financial report.		
4	1 Donation to Bergendal Primary Primary (Installation of a Intercom system, HIV/AIDS Awareness Day and purchasing of outfit for rugby and netball)	5	WARD01E	C v/d Westhuzen	T Kompele	Social Services	D FTS	R35 000.00	Donation to Bergendal Primary School in ward subject to signing of an agreement.	New project. awaiting Executive Mayor Committee approval.	No written and financial report has been submitted.		
W													
4	1 Berg en Dal Park - Installation of multi-purpose 2, playing court and tennis wall fitted with a large basketball hoop.	1	WARD02A	P J v/d Westhuzen	T Kompele	Social Services	D MZI	R240 000.00	Donation to organisation (Berg-en-Dal Park Committee) in ward subject to signing of an agreement.	Funds transferred to Berg-en-Dal Park Committee. Written and financial report to be submitted by end of March 2010 by the organisation.	No written and financial report has been submitted.		
4	1 Erection of street name signs for street poles in ward.	2	WARD02B	P J v/d Westhuzen	B Sibuba	Infrastructure & Planning	H Liederman	R25 000.00	Project to be implemented	New Project. awaiting Executive Mayor Committee approval.	Currently being erected as the workload permits.		
4	2 Donations to ACVV for the purchase of food parcels for poverty alleviation and emergency assistance.	3	WARD02C	P J v/d Westhuzen	T Kompele	Social Services	D MZI	R120 000.00	Donation to organisation (ACVV) in ward subject to signing of an agreement.	Funds transferred to Berg-en-Dal Park Committee. Written and financial report to be submitted by end of March 2010 by the organisation.	Written and financial report has been submitted. Still waiting for audited financial report.		
4	2 Computer training: Basic processing course to administrative staff of the ACVV; Silverkraan home, Sunfield homes and ACVV service center.	4	WARD02D	P J v/d Westhuzen	T Kompele	Social Services	D MZI	R15 000.00	Project can 1/2 implemented	Busy contacting the organisations for the names of participants.	Beneficiaries of ward 2 attended computer training from 12-14 April 2010.	11	11
4	3 Container for Multi-purpose Primary School	1	WARD03A	B Z Adams	T Kompele	Social Services	D FTS	R50 000.00	Donation to Bergvlei Primary subject to signing of an agreement that the contractor is responsible for the use of the community.	Funds transferred to Bergvlei Primary School. Written and financial report to be submitted by end of March 2010 by the School.	Written report and receipts has been submitted. Still waiting for audited financial report.		

4	3	WARD03C	B Z Adams	T Komppala	Social Services	D Ficks	R20 000.00	Donation to Sport clubs subject to signing of an agreement.	Funds transferred to all the sport clubs. Written and financial report to be submitted by end of March 2010 by the clubs.
4	3	WARD03C	B Z Adams	T Komppala	Social Services	D Ficks	R20 000.00	Project can be implemented.	Project finalised.
4	1	WARD03A	E J van Zyl	B Sishuba	Infrastructuur and Beplanning	H Lieberman	Rv2 000.00	Project can be implemented	The signs have been ordered and will be erected as soon as the workload permit.
4	7	WARD04G	E J van Zyl	T Komppala	Social Services	D Ficks	R33 000.00	Donation to organisation (contibutary) in ward subject to signing of an agreement.	Funds transferred to Yonrekkers. Written and financial report to be submitted by end of March 2010 by the organisation
4	1	WARD03A	N Tyesi	T Komppala	Social Services	D Ficks	R100 000.00	Had conversation with Ward Youth Development. The funds might be used to purchase sport equipment and clothes. Ward clubs and groups to submit a list of clubs and groups.	Funds transferred to 7 different Youth and Sport organisations – Seskiona Youth Dancers, Young Stars Rugby, Seskhona Youth Dancers, Young Stars Rugby, Barcelona F.C., Parisi City F.C., Juventus F.C., Caterville F.C., Witten and financial report to be submitted by end of March 2010 by the end of March.
4	1	WARD03A	L M Magata	B Sishuba	Infrastructure & Planning	K Friedrichs	R10 000.00	Project can be implemented.	A total of 42 Beneficiaries were part of this Clean & Green project. The project started on 8 Feb 2010 and was completed on 01/03/2010 with a total of 82 weeks time. Expected completion date 2 April 2012.
4	2	WARD03B	L M Magata	T Komppala	Social Services	D Ficks	R20 000.00	Project in progress still waiting for repairing and buglaring. Order have been processed for electric connection.	Electricity has been reconnected, replacement of padlocks, replace of glass window and buglaring has been finalised.
4	2	WARD03B	L M Magata	T Komppala	Social Services	D Ficks	R20 000.00	Project in progress still waiting for repairing and buglaring. Order have been processed for electric connection.	Electricity has been reconnected, replacement of padlocks, replace of glass window and buglaring has been finalised.

7	Clean & Green	1	WARD07A	R Arnolds	B Sishuba	Infrastructure & Planning	K. Fredericks	R50 000.00	Project can be implemented.	42 Beneficiaries took part in the Clean & Green. Currently R33 110.00 have been used. The expected completion date 12 March 2010	A total of 63 Beneficiaries were part of this Clean & Green project. The project started on 15 Feb 2010 and was completed on 19 Mar 2010 with a total of R49 500.00 spent on wages and R500.00 was spent on implements. Total expenditure was R50 000.00	63
7	Training - Computers, Needwork	2	WARD07B	R Arnolds	T Kompele	Social Services	D Matzi	R50 000.00	Computer training of 10 beneficiaries amount to R20 000 and needwork training amount to R20 000 in P20 000.	R20 000.00 has been used to train 10 beneficiaries in computer training. Needwork training unit in 20 Beneficiaries also attended computer training from 7-18 June 2010.	30	
8	Skills Development - Tailoring / Project changed to Learners and License Project	1	WARD08D	M A Tshaya	T Kompele	Social Services	D Matzi	R30 000.00	Bridgeway training for 10 beneficiaries at the cost of R57 000. Funds not enough to do computer training.	Ward Councillor attended in a letter and minutes of ward committee meeting whereby they request that R20 000.00 be transferred to the Clean & Green project. The project must still proceed.	Project has been changed and due to time constraints project could not be completed.	
8	Clean & Green	2	WARD08B	M A Tshaya	B Sishuba	Infrastructure & Planning	K. Fredericks	R30 000.00	Project can be implemented	Awaiting feedback from councillor regarding details	A total of 65 Beneficiaries were part of this Clean & Green project. The project started on 08 Mar 2010 and stopped on 1 Apr 2010. Project resumed again on 25 Apr 2010 with completion on 7 May 2010. A total of R55 31 000 was spent on wages and R500.00 was spent on implements. Total expenditure was R55 500.	55
9	Seeds for garden project	3	WARD09C	M A Tshaya	T Kompele	Social Services	D Matzi	R10 000.00	Community Garden at Church in O-Blok needs assistance with seeds. Project can be implemented.	Awaiting information by ward councillor regarding the garden.	3 Gardens (O-Blok, Langalibana School and Middevon Police Station) have received seedlings, compost and garden tools.	
9	Driving Licence	2	WARD 09	A B Sishuba	M Le Hoe	Social Services	D Matzi	R50 000.00	Learner's Licence can be obtained. Had discussion with HOD: Protective services.	Investigating the option of obtaining an organisation (NGO) to drive the process.	Project in progress. 24 Beneficiaries has been selected for partners and drivers date is end of November 2010.	
9	Clean & Green	3	WARD 09C	A B Sishuba	B Sishuba	Infrastructure & Planning	K. Fredericks	R30 000.00	Costing dependent on closing of shop mentioned project	This project will be completed on 05 March 2010. 50 beneficiaries took part in the clean & green and a total of R2500.00 has been used - R450.00 for equipment	A total of 50 beneficiaries were part of this Clean & Green project. The project started on 06 Feb 2010 and was completed on 5 Mar 2010. A total of R50 000.00 was spent on wages and implements.	50
10	Chopping of trees	1	WARD10A	C du Plessis	T Kompele	Social Services	A van der Linde	R50 000.00	Approximately 10 trees can be chopped off.	A site meeting is scheduled for 9 March and the order received the ready by 31 March. Estimated time of completion is 15 May 2010.	Due to the high amount of trees and the funds available, not all trees could be cut down.	
10	Soup kitchen	2	WARD10B	C du Plessis	T Kompele	Social Services	D Matzi	R2 000.00	Purchasing of products for 2 soup kitchens in the ward.	Ward Councillor wants to transfer R1000 of the funds to the Entrepreneurship project. His letter or minutes of ward committee meeting received.	Food products for the setup Kitchen have been purchased.	

4	Tik-awareness workshops for the community.	3	WARD10C	C du Plessis	T Kompela	Social Services	D Mazi	R5 000.00	Donation to organisation ('Famille de Paix' Community Development) in ward subject to signing of an agreement.	Project has been transferred to Fabremont of Praese. Project has been completed. Started on 01 Dec 2009 and bridged on 23 Dec 2009. 43 beneficiaries were employed with a expenditure of R30 000.00.	No written and financial report has been submitted.	
7	10 Clean & Green	4	WARD10D	C du Plessis	B Sishana	Infrastructure & Planning	K. Franssens	R50 000.00	Project can be implemented.	Project has been completed. Started on 01 Dec 2009 and bridged on 23 Dec 2009. 43 beneficiaries were employed with a expenditure of R30 000.00.	No written and financial report has been submitted.	
4	Entrepreneurship (Job training as sales executives)	5	WARD10E	C du Plessis	T Kompela	Social Services	D Mazi	R 9 000.00	Training will be given to unemployed persons after which they can start working. (The organization is RVR-Link. Registration number 2005/01123/1961)	Training will be starting in March 2010	Project has been completed. Started on 01 Dec 2009 and ended on 25 Dec 2009. 43 beneficiaries were employed with a expenditure of R30 000.00.	
4	Purchase of School Uniforms for underprivileged children at Hillcrest Primary	6	WARD10F	C du Plessis	T Kompela	Social Services	D Mazi	R4 000.00	Donation to Hillcrest Primary subject to signing of an agreement.	Project transferred to Hillcrest Primary School. Written and financial report to be submitted by end of August 2010 by the organization.	Project has been completed. Started on 01 Dec 2009 and ended on 25 Dec 2009. 43 beneficiaries were employed with a expenditure of R30 000.00.	
N		11	WARD11A	B E Vos	B Schuba	Infrastructure & Planning	K. Fredericks	R30 000.00	Project can be implemented.	The project started on 1 March 2010 and the expected completion date is 12 March 2010. Currently 22 beneficiaries.	A total of 49 Beneficiaries were part of this Clean & Green project. The project started on 1 Mar 2010 and was completed on 25 Mar 2010 with a total of R28 994.00 spent on wages and implements.	
4	12 Sewing training	2	WARD11B	B E Vos	T Kompela	Social Services	D Mazi	R30 000.00	Training of 12 persons in needfinding.	Order has been processed for 12 beneficiaries to attend sewing training.	Order has been processed for 12 beneficiaries to attend sewing training.	
4	13 Computer training	3	WARD11C	B E Vos	T Kompela	Social Services	D Mazi	R23 000.00	Training of 10 persons in computer.	Arrangement has been made for 15 beneficiaries of ward 11 to attend computer training.	Order has been placed for buying equipment for 10 new beneficiaries. All information about the training has been submitted to the councilor and to speakers office, no respond.	
4	14 Establishment of a Neighbourhood Watch	5	WARD11E	B E Vos	T Kompela	Social Services	D Mazi	R10 000.00	Purchase of equipment for neighbourhood watch in Newston.	Order has been placed for buying equipment for 10 new neighbourhood watch to ensure safety in the area.	14 Beneficiaries attended computer training from 28-30 April 2010.	
4	15 Awareness creating project - to stop littering	7	WARD11G	B E Vos	T Kompela	Social Services	D Mazi	R10 000.00	Awareness creating project could be done.	Project in progress.	Project not finalized. Ward councilor have not submitted names for cleaning awareness campaign.	
O		16 Computer-Teaching & Drivers License project	1	WARD12A	D KXhazo	T Kompela	Social Services	D Mazi	R50 000.00	55 Beneficiaries can be trained at R140 per person (Introduction to computers and MS Word Level 1)	Still waiting for the selection of beneficiaries that will be done through a ward meeting.	Project has been changed and due to time constraints project could not be completed.

4	12 Drivers Licence	2	WARD12B	D KXhaso	M La Foe	Social Services	D Fries	R50 000,00	Learner's Licence can be obtained. Had discussion with HOD: Protective services.	Investigating the option of obtaining an organisation (NGO) to do the process.	Project in progress. 24 Beneficiaries has been selected for learners and drivers license project. Estimated completion date is end of November 2010.	
4	13 Clean & Green	1		J E Mutter	S Sishuba	Infrastructure & Planning	K Friesz	R50 000,00	Speaker's Office to report on progress		A total of 151 Beneficiaries were part of the Clean & Green project. The project started on 24 May 2010 and completed on 4 Jun 2010 with a total of R50 000,00 spent on wages and implements.	
4	14 Skills Development - Computer Training	2		J E Mutter	T Kampala	Social Services	D Fries	R50 000,00		23 Beneficiaries attended basic computer training. First group from 7-9 June 2010, second group: 10-11 & 13 June 2010 and third group: 15-17 & 18 June 2010.	30	
4	14 Water & Electricity Connection of Soup Kitchen (Container)	1	WARD14A	C Philander	T Kampala	Social Services	Datu, Fries	R40 000,00	Water and electricity connection. Wall capping and 75% of connection amounts to a R20 000,00.	Container will be removed to another area before electric and water can be connected.	Water connection and repairing of the container have been completed. Electrical connection not done.	51
4	15 Beautify the southern entrance of the town.	1	WARD15A	J A Louw	T Kompeha	Social Services	C Jonck	R20 000,00	The beautification can be done for R20 000,00.	Had meeting with ward councilor to discuss beautification of islands on the southern side.	Island in Central has been cleared, leveled and weed controlled. Surface filled with gravel.	3
4	16 Restorish playground in De Zetteinal, Open Field and play equipment along Terblance Street in neglegeted condition.	4	WARD15D	J A Louw	T Kompeha	Social Services	C Jonck	R10 000,00	The replacement of play equipment would cost R16 000,00. The maintenance will be part of the normal maintenance program.	Play equipment and benches have been ordered - waiting on order. Waiting period for delivery is 4-5 weeks after which installation will take place.	Play equipment and benches have been installed. Maintenance have been done in the park. Project finalised.	64
4	15 Equipment must be overhauled and / or replaced and terrain must be better maintained.											
4	15 Hillside Street (from Upper Long Street) - poor condition for very long.	5	WARD15E	J A Louw	B Sishuba	Infrastructure & Planning	D Friesz	R40 000,00	Resealing work. Can be implemented.	A private contractor will be appointed. Order will be placed in August/Sept.	Resealing work were completed on 23 June 2010. The amount that was spent was R25 922,92.	
4	15 Donation to Bowe House, Main Road, Southern Part.	9	WARD15I	J A Louw	T Kompeha	Social Services	D Friesz	R12 500,00	Donation to organisation in ward subject to signing of an agreement.	Funds transferred to Bowe House (Notified). Written and financial report to be submitted by end of March 2010 by the organisation.	No written and financial report has been submitted.	

15	Skills Development (Computer)	1	WARD15A V. Mabu	T. Komppala Social Services D. Mazi	R13 500.00	30 beneficiaries can be trained (10 beneficiaries per course). In need of network, broadband and computers.	First group of 12 beneficiaries received computer training on 1-3 Feb 2010. Order was placed for broadband. Awaiting quotes on need of network training. Ward Councillor's handout letter in that requested that the rest of computer training funds be transferred to a clean & green project.	12
16	Clean & Green		V. Mabu	B. Sishuba Infrastructure & Planning K. Fredericks	R15 210.00	Change to other project. Project awaiting Executive Mayorial Committee approval.	A total of 35 Beneficiaries were part of this Clean & Green project. The project started on 24 May 2010 and was completed on 25 Jun 2010. A total of R24 300.00 was spent on wages and implements.	35
17	Siehoreless van Kliniek te Nieuwefill (dekkervervangingssyariet vir medeers met baie). 'n ontwikkelingsstaatsman wat onwiler vir die vergelykende presidente, sienklike bure op die stoep en 'n afdak van statuut voor die kliniek vir direkteurs).	5	WARD17E A. M. L. Buckle	J. P. Smit T. Komppala Social Services D. Mazi	R100 000.00	Duration to Nieuwefill Clinic subject to signing of an agreement.	Funds transferred to Nieuwefill Clinic (Past Hospital Board) submitted and financial report to be submitted by end of March 2010 by the organisation.	12
18	Upgrading of building at 13 Ambulant Street, Wellington. A number of community projects are managed from the building such as Early Childhood Development, Family in Focus, workshops to guide parents as well as the Lighthouse project for drug rehabilitation.	2	WARD18B A. M. L. Buckle	T. Komppala Social Services D. Mazi	R25 650.00	Donation to organisation in ward subject to signing of an agreement.	This is a project of SBA. SBA (Gibson) is assisting unemployed women to become self-employed. The training is free but funding is needed to give the unemployed women a start-up kit. R25 000.00 is needed to buy a start-up kit with various products for training. Donations to SBA, subject to signing of an agreement.	16
19	Clean & Green for unemployed persons mainly from New Rest.	3	WARD19C A. M. L. Buckle	B. Sishuba Infrastructure & Planning K. Fredericks	R55 600.00	Project can be implemented.	21 Beneficiaries took part in the Clean & Green. A total of R21 600.00 has been used. Expected completion date 26 March 2010. No funds to be spent on wages and R84.50 on implements. Total expenditure R54 50.	55

19	Purchase of a musical instrument for the Frank Petersen Music for use by students from previously disadvantaged communities.	1	WARD 19A	H de Goede	T Kompeia	Social Services	D Ficks	R12 000.00	Commission to organisation (Frank Petersen Basic School) in ward subject to signing of an agreement.	Funds transferred to Frank Petersen Music Section. Written and financial report to be submitted by end of March 2010 by the organization.	No written and financial report has been submitted.
20	The upgrading of the Matras clubhouse at the Sandrift Sports Grounds in the Berg River Boulevard and the security thereof.	2	WARD 19B	H de Goede	T Kompeia	Social Services	A van der Merwe	R20 000.00	Upgrading of the pub-to-toilets can be done.	The clubhouse has been restored. Further upgrading is still being investigated.	The facility has been upgraded. Unfortunately the funds was used from another vote number.
21	Urgent repairs, such as gutters and rain pipes to the main entrance and apartments at Bloemagel.	2	WARD 19D	H de Goede	A Petersen	Housing	S Benjamin	R23 000.00	An inspection by Housing Maintenance shows that repairs to "Gob boards, gutters etc. in mentioned area will amount to about R 23 000. Should we not be able to do repairs in-house because of manpower constraints, a contractor can be appointed.	No progress report received.	No progress report received.
22	The cleaning of the entire Kraal area (at Van der Blaauw and Ambrogevallei Street)	5	WARD 19E	H de Goede	S Sishuba	Infrastructure & Planning	K Fredericks	R35 050.00	The cleaning services contractor cleans the area and cuts the grass on a regular basis. No progress report received. Currently the grass have been cut in November.	A total of 33 Beneficiaries were part of this Clean 2 Green project. The project started on 17 Jun 2010 and completed on 30 Jun 2010. A total of R35 450.00 was spent on wages and implements.	33
23	Youth Development - Midatl	1	WARD 20A	A Bekker	T Kompeia	Social Services	D Ficks	R10 000.00	Donation to organization (Youth Centre) subject to signing of an agreement.	New Project. awaiting Executive Mayor Committee approval.	No written and financial report has been submitted.
24											
25	Clean & Green	1	WARD 21A	S Kita	B Sishuba	Infrastructure & Planning	K Fredericks	R50 000.00	Project can be implemented.	This project has been completed on 19 February 2010 with 45 beneficiaries and a expenditure of R12 500.00	This project has been completed on 19 February 2010 with 45 beneficiaries. The expenditure was R12 500.00 for wages.
26	Painting of Ribbons Street	2	WARD 21B	S Kita	B Sishuba	Infrastructure & Planning	D Cawson	R35 000.00	A meeting must be facilitated by the Speaker's office between the Speaker's office between the Speaker's office between the ward councillor if funds are not sufficient.	Work was done in accordance with the allocated funds. The project, the construction of a new tar sidewalk, was completed on 20 May 2010. The amount spent was R24 371.76.	45
27	Upgrading of Football Field	3	WARD 21C	S Kita	T Kompeia	Social Services	D Ficks	R15 300.00	Upgrading of Ondersteek School subject to signing of an agreement.	New Project. awaiting Executive Mayor Committee approval.	Written report and receipts has been submitted, still waiting for audit and financial report.
28	Repair of sidewalk (18th Street Street)	1	WARD 22A	T du Plessis	B Sishuba	Infrastructure & Planning	D Cawson	R70 000.00	A private contractor will be appointed. Order will be created in Road 18 Street was completed on 20 May 2010. The amount spent was R38 894.52. On both there were construction of a new tar sidewalk.	The project on 18th Street was completed on 19 May 2010. The amount spent was R24 764.75. The project on Road 18 Street was completed on 20 May 2010. The amount spent was R38 894.52. On both there were construction of a new tar sidewalk.	

✓	22. Beauty corner of Dabhal Avenue and Orleans Avenue	2	WARD223	T A du Plessis	T Kompeha	Social Services	A van der Merwe	R20 000.00	Beneficiation of the amount can be done.	Half training - At ward contractor on site. Busy with the orders.
✓	Neighborhood watch support Hill	3	WARD22C	T A du Plessis	T Kompeha	Social Services	D Ficks	R10 000.00	Equipment can be purchased.	Equipment has been purchased for Chatsworth Hill Neighbourhood Watch
✓	Soup Kitchen -Organisation (Rural Economic Welfare Association) to be appointed to supply 1000 soup and bread every Tuesday and Thursday to four points in the ward for distribution to the ward. The 4 points will be Kachter Street, Pienaar Street, Van der Suf Street and Groot Paap Farm.	1	WARD22A	M Adriaanse	T Kompeha	Social Services	D Ficks	R20 000.00	Donation to organisation subject to signing of an agreement.	New Project. Awaiting Executive Mayor's Committee approval.
✓	Resource and training centre installed at Wilson Lloyd Primary School. The school will make these facilities available in the community for skills development and computer training.	2	WARD23B	M Adriaanse	B Sishuba	Infrastructure & Planning	Karen Fretchers	R20 000.00	Project can be implemented.	No written and financial report has been submitted.
✓	23 Clean & Green	3	WARD23C	M Adriaanse	T Kompeha	Social Services	D Ficks	R50 000.00	Donation to William Lloyd Primary subject to signing of an agreement.	25 Beneficiaries were employed at a total R20 000.00. This project has been completed on 11 December 2009.
✓	Business Park - Perpetua for connection	1	WARD24A	S Ross	B Sishuba	Infrastructure & Planning	K. Ficks	R40 000.00	Project can be implemented.	25 Beneficiaries were employed at a total R22 000.00. This project started on 01 Dec-2009 and completion was on 11 December 2009.
✓	Clean & Green	2	WARD24C	S Ross	T Kompeha	Social Services	Daisy Ficks	R10 000.00	The project will be completed within two weeks. Cur-early 84 beneficiaries will be employed at a total of R74 796.00.	No written and financial report has been submitted.
✓	Business Park - Perpetua for connection	3	WARD24C	S Ross	T Kompeha	Social Services	Daisy Ficks	R10 000.00	Donation to organisation (Chicago Community Services - CCS) in ward subject to signing of an agreement.	A total of 102 Beneficiaries were part of the Clean & Green project. The project started on 01 Dec 2009 and stopped on 11 Dec 2009. It resumed on 18 Feb 2010. A total of R34 796.00 was spent on wages and R34 118 on implements. Total expenditure was R69 913.16.
✓	Clean & Green	4	WARD24C	B Sishuba	B Sishuba	Infrastructure & Planning	K. Ficks	R10 000.00	Project can be implemented.	No written and financial report has been submitted.
✓									New Project. Awaiting Executive Mayor's Committee approval.	
									This project formed part of the above Clean & Green project.	

25	Sport Equipment for sport organizations - Solidarity Sports & Events (R520 000.00) & United States RVK (R15 000.00)	1	WARD25A	M J Le Hoe	T Kompaia	Social Services	W Mperal	R35 000.00	Donation to organisations subject to signing of an agreement.	Funds transferred to United States RVK. Written and financial report to be submitted by end of March 2010 by the organisation. Sports and Events still outstanding. Funds transferred to Solidarity Sports and Events still outstanding. Reqd more documentation before agreement can b. signed.	Funds has been transferred to United States RVK. Only receipts and written report received. Still waiting for audited financial report. Funds transferred to Solidarity Sports and Events still outstanding. Reqd more documentation before agreement can b. signed.	35
25	Soup Kitchen	3	WARD25C	M J Le Hoe	T Kompaia	Social Services	D Fields	R10 000.00	Water and electricity connection can be done with this amount.	Project in progress's water and electric connection will be done.	The container has been moved from ward 25 to ward 21.	
25	Training of 14 Youth in Vitaegeography.	4	WARD25D	M J Le Hoe	T Kompaia	Social Services	D Fields	R20 020.00	Training can be provided.	Project in progress's 20 beneficiaries will attend the training.	20 Beneficiaries have started the training but only 15 beneficiaries finished. The training took place from 12-16 April 2010.	15
25	Clean & Green	5	WARD25E	M J Le Hoe	B Sishuba	Infrastructure & Planning	K. Fredericks	R35 000.00	Project can be implemented.	This project will be completed by 05 March 2010. 35 Beneficiaries and a total expenditure of R34020.00. A total expenditure has been bought for R1000.00	A total of 35 Beneficiaries were part of this Clean & Green project. The project started on 07 Dec 2009 till 18 Dec 2009. It resumed on 07 Feb 2010 with completion on 19 Mar 2010. A total of R34000.00 was spent on wages and 555.75 was spent on wages and implements.	
26	Clean & Green	1	WARD26A	J Krouz	B Sishuba	Infrastructure & Planning	K. Fredericks	R100 000.00	Project can be implemented.	94 Beneficiaries have already been employed on this project with a total expenditure of R75 020.00. The project is currently in its last phase and will be completed within the next two weeks.	A total of 104 Beneficiaries were part of this Clean & Green project. The project started on 01 Dec 2009 till 23 Dec 2009. It resumed on 08 Feb 2010 with completion on 19 Mar 2010. A total of R100 000.00 was spent on wages and implements.	104
27	Clean & Green	1	WARD27A	C Poolie	B Sishuba	Infrastructure & Planning	K. Fredericks	R100 000.00	Project can be implemented.	90 Beneficiaries has been employed on this project with a total expenditure of R81 675.00. The expected completion date is 19 March 2010.	A total of 111 Beneficiaries were part of this Clean & Green project. The project started on 01 Dec 2009 till 23 Dec 2009. It resumed on 08 Feb 2010 with completion on 19 Mar 2010. A total of R100 000.00 was spent on wages and implements.	111
28	Clean & Green	1	WARD28A	F Kettnerman	B Sishuba	Infrastructure & Planning	K. Fredericks	R15 000.00	Waiting feedback from Speaker's office.	A total of 28 Beneficiaries were part of this Clean & Green project. The project started on 24 May 2010 with completion on 04 Jun 2010. A total of R14 400.00 was spent on wages and R520.00 on implements.	A total of 28 Beneficiaries were part of this Clean & Green project. The project started on 24 May 2010 with completion on 04 Jun 2010. A total of R14 400.00 was spent on wages and R520.00 on implements.	28
28	Irigation - Sports field at Somp Primary. There is enough water available from a nearby farm dam. If there is extra funds it can be used to plant grass.	2	WARD28B	F Kettnerman	T Kompaia	Social Services	T Band	R35 000.00	Funds transferred to Somp Primary School. Written and financial report to be submitted by end of March 2010 by the organisation.	No written and financial report has been submitted.	Funds transferred to Young Stars. Written and financial report to be submitted by end of March 2010 by the organisation.	
29	Purchase of musical instruments for Young Stars, Choms Group in ward.	1	WARD29A	C M Smith	T Kompaia	Social Services	D Mthi	R25 000.00	Donation to organisation subject to signing of an agreement.	No written and financial report has been submitted.		

28	Restoration of by Stucki Hall to establish a community center for the surrounding farms.	2	WARD29B	C M Smith	T Komppa	Social Services	D Markt	R20 000.00	Donation to organisation subject to signing of an agreement.	Funds transferred to Stucki School. Written and financial report to be submitted by end of March 2010 by the organisation.
29	Apparatus and books for 3 Crèches in the ward.	5	WARD29C	C M Smith	T Komppa	Social Services	D Markt	R20 000.00	Books and equipment can be purchased for the Crèche's.	Books and equipments has been purchased for 3 Crèches - "Whistle Star, Ulvöy, and D'Carfield's Crèche's.
30	Beautification of sidewalks in front Street and other important streets in the ward.	5	WARD29E	C M Smith	T Komppa	Social Services	D Markt	R20 000.00	Beautification can be done.	
31	Restoration of these streets will be approached to late ownership of the beautification.									
32	Donation to Moms-for-Wellingon - Organization providing food parcels to needy children in Wellington.	6	WARD29F	C M Smith	T Komppa	Social Services	D Markt	R5 000.00	Donation to organisation subject to signing of an agreement.	Funds transferred to Moms for-Wellingon. Written and financial report to be submitted by end of March 2010 by the organisation.
33	Purchase of chairs for Stucki Hall.	7	WARD29G	C M Smith	T Komppa	Social Services	D Markt	R5 000.00	Donation to organisation subject to signing of an agreement.	Funds transferred to Stucki School. Written and financial report to be submitted by end of March 2010 by the organisation.

1	Paraly - Percy Sillen Services center.	1	WARD30A	G Wilbøl	T Komppa	Social Services	D Frits	R24 000.00	Requested R20,000.00 deposit for a 15 seater Minibus for the transport of elderly people. R4,000.00 for food and nutrition. Donation to Percy Sillen Centre subject to signing of an agreement.	Funds transferred to Percy Sillen Centre. Written and financial report to be submitted by end of March 2010 by the organisation.
2	Saron Disability Working Group - Computer, Fax machine, desk, and patterns for leather, materials for carpets, toilet units and handlings, installation of shelves.	2	WARD30B	G Wilbøl	T Komppa	Social Services	D Frits	R25 000.20	Donation to Saron Disabled Work group subject to signing of an agreement.	Funds transferred to Saron Disabled Work group. Written and financial report to be submitted by end of March 2010 by the organisation.
3	Sharon Youth - Computer training for 20 persons	3	WARD30C	G Wilbøl	T Komppa	Social Services	D Frits	R23 000.20	Training of 20 beneficiaries in the ward have been done.	No written and financial report has been submitted.
4	Sharon Youth - HIV / AIDS awareness project	4	WARD30D	G Wilbøl	T Komppa	Social Services	D Frits	R20 000.00	Donation to Learn on Me HIV/AIDS Group subject to signing of an agreement.	Funds transferred to Learn on Me (Garden Community Services). Written and financial report to be submitted by end of March 2010 by the organisation.
5	Reparation of container from Hamon to Gouda.	1	WARD31A	J Thomas	T Komppa	Social Services	D Frits	R12 000.00	Project can be implemented.	Project still not yet finalized.
6	Learning Assistant Group - Purchase of furniture	3	WARD31C	J Thomas	T Komppa	Social Services	D Frits	R2 000.00	Funds transferred to Learning Assistant Group. Written and financial report to be submitted by end of March 2010 by the organisation.	9 Beneficiaries attended computer training from 9-11 February 2010.

4	31	Gouda Service Center - Transport	4	WARD31D	J Thomas	T Komppala	Social Services	D Ficks	RS 220,00	Donation to organisation subject to signing of an agreement.	Funds transferred to Gouda Service Centre. Written and financial report to be submitted by end of March 2010 by the organization.	Receipts has been submitted still waiting for written and audited financial report.
4	31	Bäckevalle Primary - Upgrade of playground	5	WARD31E	J Thomas	T Komppala	Social Services	D Ficks	RS 5,10,00	Donation to Schippe subject to signing of an agreement.	Funds transferred to Bäckevalle Primary. Written and financial report to be submitted by end of March 2010 by the organization.	No written and financial report has been submitted.
4	31	Gouda Creche - Installation of water meter and water connection	5	WARD31F	J Thomas	T Komppala	Social Services	D Ficks	RS 1,00,00	Donation to Creche subject to signing of an agreement.	Funds transferred to Gouda Creche. Written and financial report to be submitted by end of March 2010 by the organization.	No written and financial report has been submitted.
4	31	Grebenberg Primary - Payment of teacher's assistants at the school after care center.	7	WARD31G	J Thomas	T Komppala	Social Services	D Ficks	RS 6,00,00	Donation to School subject to signing of an agreement.	Funds transferred to Grebenberg Primary. Written and financial report to be submitted by end of March 2010 by the organization.	Written report has been submitted still waiting for audited financial report.
4	31	Magnemakersvalle Primary - Purchase and installation of chairs for pre-primary classrooms	5	WARD31H	J Thomas	T Komppala	Social Services	D Ficks	RS 220,00	Donation to School subject to signing of an agreement.	Funds transferred to Magnemakersvalle Primary. Written and financial report to be submitted by end of March 2010 by the organization.	Written report has been submitted still waiting for audited financial report.
4	31	Wor-Strengberg Primary - Purchase of tables and chairs for pre-primary classrooms, replacement of worn wooden floors and purchase of cement bricks.	9	WARD31I	J Thomas	T Komppala	Social Services	D Ficks	RS 400,00	Donation to School subject to signing of an agreement.	Funds transferred to Wor-Strengberg Primary. Written and financial report to be submitted by end of March 2010 by the organization.	Written report has been submitted still waiting for audited financial report.
<b>5</b>												
4	31	Channing Project in Gouda and Hermon	10	WARD31J	J Thomas	B Sisnba	Infrastructure & Planning	K. Fredericks	RS 220,000,00	Donation to organisation subject to signing of an agreement.	The project has started with 21 beneficiaries and a total expenditure of RS 470,00. Currently the project is on hold in order from stakeholders to have further feedback.	Only received written report and receipts still waiting for audited financial statement.
4	31	Temperance Rugby Club - Equipment	11	WARD31K	J Thomas	T Komppala	Social Services	D Ficks	RS 00,00	Donation to organisation subject to signing of an agreement.	Funds transferred to Temperance Rugby Club. Written and financial report to be submitted by end of March 2010 by the organization.	A total of 25 Beneficiaries were part of this Clean & Green project. The project started on 15 Feb 2010 till 26 Feb 2010. It resumed on 03 Apr 2010 till completion on 21 May 2010. A total of RS 620,000 spent on wages and RS 70,000 on implements.
4	31	United Reformed Church in Gouda - Purchase of food parcels for underprivileged families	12	WARD31L	J Thomas	T Komppala	Social Services	D Ficks	RS 600,00	Donation to Church subject to signing of an agreement.	Funds transferred to United Reformed Church. Written and financial report to be submitted by end of March 2010 by the organization.	No written and financial report has been submitted.
4	31	VWP Church - Construction of the church.	13	WARD31M	J Thomas	T Komppala	Social Services	D Ficks	RS 5,30,00	Donation to Church subject to signing of an agreement.	Funds transferred to VWP Church. Written and financial report to be submitted by end of March 2010 by the organization.	No written and financial report has been submitted.
4	31	Sospas Primary	14	WARD31N	J Thomas	T Komppala	Social Services	D Ficks	RS 15,000,00	Donation to School subject to signing of an agreement.	Funds transferred to Sospas Primary. Written and financial report to be submitted by end of March 2010 by the organization.	Written report has been received still waiting for audited financial report.

## ABBREVIATIONS

ABET	Adult basic Education Training
AC	Audit Committee
AFS	Audited Financial Statements
AIDS	Acquired Immune Deficiency Syndrome
BEE	Black Economic Empowerment
CASPs	Comprehensive Agricultural Support Packages
CJPF	Cape Joint Pension Fund
CJRF	Cape Joint Retirement Fund
DORA	Division of Revenue Act
DPLGH	Department of Local Government and Housing
ECD	Early Childhood Development
EMS	Environmental Management System
EPPWP	Expanded Public Works
FIA	Federation International Football Association
GIS	Geographic Information System
HIV	Human Immunodeficiency Virus
HR	Human Resources
IAMP	Infrastructure Asset Management Plan
ICT	Information and Communication Technology
IDP	Integrated Development Plan
IGR	Inter-Governmental Relations
ISHP	Integrated Sustainable Human Settlement Programme
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LGSETA	Local Government Sector Education Training Authority
LRAD	Land for Redistribution and Agricultural Development
MDG	Millennium Development Goals
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MOU	Memorandum of Understanding
MSA	Municipal Systems Act
NFMW	National Fund for Municipal Worker
NGF	National Qualifications Framework
NSDS	National Skills Development Strategy
NT	National Treasury
PAC	Performance Audit Committee
PMs	Performance Management System
PVA	Public Viewing Area
SALA	South Africa Local Authority Pension Fund
SAMWU	South African Workers Union
SANS	South African National Standard
SCM	Supply Chain Management
SDBIP	Service Delivery Budget Implementation Plan
SDF	Spatial Development Framework
TQM	Total Quality Management

The following sources of information are acknowledged:

1. Drakenstein Municipality: Local Economic Development and Tourism Handbook (2010)
2. Drakenstein Municipality: Marketing Strategy (May 2008)
3. Drakenstein Municipality: Drakenstein Rural Development Strategy (2009)
4. Provincial Treasury Western Cape: Social Economic Profile of Drakenstein Municipality (2010)
5. Drakenstein Municipality: Integrated Development Plan (IDP) 2010/2011

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